

City of Fairfax, Virginia

CAPITAL IMPROVEMENT PROGRAM



FY 2014 to FY 2018

Proposed

PROPOSED

CAPITAL IMPROVEMENT PROGRAM

FY 2014 to FY 2018

City of Fairfax, Virginia

CITY OF FAIRFAX, VIRGINIA

R. Scott Silverthorne, Mayor

City Council

Michael J. DeMarco

Daniel F. Drummond

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TO: Honorable Mayor and Members of the City Council

THROUGH: Robert Sisson, City Manager

FROM: David Hodgkins, Assistant City Manager/Director of Finance
John Spittle, Budget Manager

SUBJECT: Proposed Five-Year Capital Improvement Program
FY 2014 to FY 2018

This document contains the proposed five-year Capital Improvement Program for the City of Fairfax beginning with FY 2014 and ending with FY 2018. Funding for the projects for the five-year period totals \$148.8 million. Of this, \$42.0 million is from the city's General Fund, \$64.0 million from the city's Utility Funds, \$32.8 million from various State and Federal reimbursable grants, \$8.1 million from the Stormwater fund, \$500,000 from the Commercial Transportation Tax and \$1.5 million from Cable Fees.

The FY 2014 program contains \$46.1 million in projects, of which \$7.9 million (17%) is from the general fund. The balance of the FY 2014 CIP is derived from other funds which equate to \$38.2 million (83%) of the total.

Category	FY 2013 Adopted	FY 2014 Proposed	Variance	
			\$	%
General Fund				
Schools	\$83,500	\$511,500	\$428,000	512.57%
General Government	1,214,114	1,702,379	488,265	40.22%
Recreation / Community Appearance	115,000	1,082,951	967,951	841.70%
Transportation	1,401,000	4,568,500	3,167,500	226.09%
General Fund Subtotal	\$2,813,614	\$7,865,330	\$5,051,716	179.55%
Other Funds				
Water Fund	\$18,750,000	\$15,050,000	(\$3,700,000)	-19.73%
Sewer Fund	2,912,000	2,696,000	(216,000)	-7.42%
Stormwater Fund	539,000	1,277,000	738,000	136.92%
Private	49,000	0	(49,000)	-100.00%
Sherwood Legacy	0	25,000	25,000	N/A
State / Federal Funds	1,920,000	17,968,500	16,048,500	835.86%
Commercial Real Estate Trans Tax	1,023,463	500,000	(523,463)	-51.15%
Cable Capital Grant	175,000	700,000	525,000	300.00%
Other Funds Subtotal	\$25,368,463	\$38,216,500	\$12,848,037	50.65%
Total Capital Improvement Program	\$28,182,077	\$46,081,830	\$17,899,753	63.51%

Funding Capacity

Projected funds available for Capital Improvement Programs are based on revenues to be collected by the City and operating expenditures in future years. We continue to revise our projections as updated data and information is available. A schedule of Revenues and Expenditures (see Table 1) provides a more detailed line item illustration on the City's overall financial framework.

Review Schedule

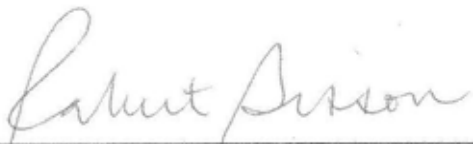
The following dates were scheduled for review of the program by the Planning Commission and City Council:

Date	Action Item
November 27, 2012	Joint Planning Commission & City Council Review of CIP
December 11, 2012	City Council Public Hearing on Budget Guidelines
January 8, 2013	Joint Planning Commission and City Council Review of CIP & Planning Commission Recommendations
February 26, 2013	Work Session – City Manager Presentation of Proposed Budget
March 13, 2013	Public Outreach Meeting & Work Session – Staff Presentations
March 19, 2013	City Council Meeting – Consider Real Estate Tax Rate to be Advertised*
March 26, 2013	Public Outreach Meeting / Work Session – budget markup
April 9, 2013	City Council Meeting – Public Hearing on Budget & Work Session – FY 2014 Budget
April 23, 2013	City Council Meeting – Public Hearing on Budget & Work Session – FY 2014 Budget
May 1, 2013	City Council Meeting – Public Hearing on Real estate Tax Rate & FY 2014 Budget Budget Adoption (Note: WEDNESDAY)

* Required 30 days advance notice prior to public hearing on real estate tax rate if assessments are to increase greater than 1%.

Acknowledgements

I wish to express my appreciation to the staff and department heads for the many hours of work put into developing these projects and preparing the report, and special thanks to the CIP review committee for their thoughtful review of the many submittals.



Robert Sisson, City Manager

IMPLEMENTING THE COMPREHENSIVE PLAN

The Capital Improvement Program serves to implement the City's Comprehensive Plan. The relationship between the requested capital projects and the policy presented in the Comprehensive Plan (goals, objectives, and strategies) is illustrated on each project page under the Project Name. Each project includes a Comprehensive Plan reference, which lists the element (and corresponding page number) of the Comprehensive Plan which is addressed by the project.

INTRODUCTION

Purpose:

The Capital Improvement Program is a recommended schedule of public, physical improvements, including planning and engineering thereof, for the City of Fairfax for the next five years. The first year of the program represents the proposed capital budget for that fiscal year. The schedule is based on a series of priorities which take into consideration the need, desire, and importance of such improvements, their relation to other improvements and plans, and the City's current and anticipated financial capacity. The Capital Improvement Program is updated annually, at which time the schedule of projects will be re-evaluated, and another fiscal year and new projects may be added.

For the purpose of this report, capital improvements are major projects undertaken by the City that are generally not recurring on a year-in, year-out basis and that fit within one or more of the following categories:

1. All projects requiring debt obligation or borrowing.
2. Purchase of land.
3. Purchase of major equipment and vehicles valued in excess of \$25,000 with a life expectancy of five years or more.
4. Construction of new buildings or facilities, including engineering, design, and other preconstruction costs, with an estimated cost in excess of \$25,000.
5. Major building improvements or additions that are not routine expenses and that substantially enhance the value of a structure and are greater than \$25,000.
6. Major equipment or furnishings required to furnish new buildings or other projects.
7. Major parks development projects totaling more than \$25,000 over the five years covered by the plan.
8. Ongoing improvement projects to the City greater than \$25,000.

Advantages:

The principal advantage of capital improvement programming is that it makes the City come to grips with the problem of balancing needed or desired physical improvements with available funding, thereby receiving the optimum benefits for the available public revenue. This provides for a responsible fiscal policy on the part of the City. Other advantages are:

1. It provides an opportunity for the City Council to review overall City needs and rationally assign priorities and establish policy;
2. It allows for a stabilization of the tax rate over a period of time and makes it possible for the City Council to see how a particular capital project under review fits into the total pattern of projects over the next five years;
3. It allows for coordination of various City improvements and makes each department aware of all other improvements so that informed decisions can be made and joint programs initiated;
4. It enables private businesses and all citizens to have some assurance as to when certain public improvements will be undertaken so that they, in turn, may make sounder judgments concerning their own construction programs;
5. It enables the City to take better advantage of federal and state grant-in-aid programs, thereby allowing the City to receive greater amounts of aid for its given investment;
6. It calls attention to the deficiencies of the City and stimulates action to correct them; and
7. It allows a more balanced development since impartial treatment can be given to all sections of the City and concentration, or over emphasis, on any single project to the exclusion of others may be avoided.

These and other advantages make the Capital Improvement Program a practical necessity for the City, even though it involves painful decisions to postpone many worthwhile improvement projects due to financial limitations.

Usefulness and Procedures:

Once this Capital Improvement Program is adopted by the City Council, it must be taken seriously as a capital budget for capital improvements to be appropriated for the upcoming fiscal year. While unforeseen emergency capital improvements may be necessary and circumstances of recommended projects may change, the approved program should not be modified without serious consideration of the City Council. Only in this way will a workable and useful capital improvement program be possible for the City.

Organization of the CIP:

This document is divided into two basic components: revenues and expenditures. The first section, Financial Analysis, provides the basis for projecting available funds the City has to support capital projects over the five-year life of the plan. Table 1 provides a summary review of the City's short term finances. Assumptions include inflation but no new tax increases. Tables 2 and 3 reference debt schedules for debt service as well as capital lease financing.

The second section provides a summary and description of each of the projects that have been recommended for funding. The first page of the summary shows the estimated amount of general revenue that is needed each year to meet the recommended priorities.

It must be emphasized that the revenue and expenditures projected are based on numerous assumptions which may or may not actually occur. However, this analysis of revenues and expenditures should give one a reasonable expectation of the contents of the next operating budget, as well as help to plan for the long-term fiscal health of the City.

FINANCIAL ANALYSIS

The purpose of this section is to examine the past and future expenditures and revenues of the City to be used in comprehensive financial planning. In particular, the present and future ability of the City to pay for the construction and maintenance of public improvements will be determined by establishing the present availability of funds, by research into the probable future trends of municipal revenue and expenditures, by appraisal of all factors related to the administration and operation of the Capital Improvement Program, and by determining what limitations are imposed upon the freedom of the City to act. The following tables illustrate the past and short term projected financial position of the City.

Table 1 – Financial Forecast

Financial Forecast
City of Fairfax, VA

Category	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Revenues			
Real Estate	\$ 51,075,000	\$ 55,511,816	\$ 58,071,423
Personal Property	9,944,909	10,368,094	10,467,000
Other Local Taxes	32,568,666	32,294,781	33,080,000
Licenses, Permits, Fees	1,540,689	1,301,700	1,314,717
Fines & Forfeitures	1,288,331	1,150,700	1,173,714
Use of Money & Property	1,947,934	2,180,638	2,202,444
Charges for Services	3,176,925	3,077,817	3,108,595
Miscellaneous Revenues	211,879	135,912	137,271
State Aid	10,525,191	10,757,937	10,865,516
Federal Aid	312,203	178,000	178,000
Other Financing Sources	1,033,751	825,611	833,867
Appropriated Fund Balance	1,926,940	2,184,803	0
Total Revenues	\$ 115,552,417	\$ 119,967,809	\$ 121,432,548
Expenditures			
Compensation	\$ 28,091,908	\$ 29,381,240	\$ 30,336,130
Fringe Benefits	9,865,712	9,481,933	9,663,970
Non Education County Contracts	5,566,247	6,171,022	6,232,732
Transfer to Other Funds (CUE, DT, Comm R/E, Stormwater)	2,018,328	2,076,515	2,447,501
Senior Tax Relief	713,587	779,342	794,149
Education:			
Tuition Contract	40,392,677	44,721,922	45,616,360
School Debt Service	7,058,081	4,565,501	5,103,432
School Capital Lease	431,021	0	0
General Debt Service	2,047,631	5,012,613	5,228,337
General Capital Lease	5,323,949	3,746,639	3,699,773
Transfer to Capital Projects Fund	3,212,117	2,873,614	6,000,000
Transfers to Other Funds (Stormwater, CUE, Downtown, etc.)	2,018,328	2,076,515	2,677,810
Other (Contracts, Fuels, Utilities, Supplies, etc.)	8,812,831	8,580,953	8,838,382
Total Expenditures	\$ 115,552,417	\$ 119,467,809	\$ 126,638,577
Surplus / (Deficit)	\$ 0	\$ 500,000	\$ (5,206,029)

Table 2 - Debt Service Schedule

GENERAL FUND GENERAL OBLIGATION DEBT SERVICE
CONSOLIDATED DEBT SERVICE REQUIREMENTS

Payments during Year

Year Ending <u>June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u> <u>Requirement</u>
2013	\$5,429,000	\$4,149,113	\$9,578,113
2014	5,309,000	5,022,769	10,331,769
2015	5,468,000	4,797,782	10,265,782
2016	5,681,000	4,507,601	10,188,601
2017	5,866,000	4,280,922	10,146,922
2018	6,010,000	4,071,605	10,081,605
2019	4,859,000	3,850,577	8,709,577
2020	5,493,000	3,673,862	9,166,862
2021	5,757,000	3,414,358	9,171,358
2022	5,497,000	3,175,492	8,672,492
2023	5,712,000	2,963,971	8,675,971
2024	4,454,000	2,739,375	7,193,375
2025	4,658,000	2,547,265	7,205,265
2026	4,857,000	2,372,645	7,229,645
2027	5,052,000	2,169,025	7,221,025
2028	5,359,000	2,002,424	7,361,424
2029	5,531,000	1,822,462	7,353,462
2030	5,724,000	1,630,282	7,354,282
2031	6,565,000	1,424,744	7,989,744
2032	6,860,000	1,136,263	7,996,263
2033	7,120,000	881,616	8,001,616
2034	7,370,000	620,325	7,990,325
2035	5,140,000	413,281	5,553,281
2036	5,295,000	252,656	5,547,656
2037	2,790,000	87,188	2,877,188
Total	\$137,856,000	\$64,007,604	\$201,863,604

Table 3 - Capital Lease Schedule

GENERAL FUND CAPITAL LEASE SCHEDULE
CONSOLIDATED CAPITAL LEASE PAYMENT REQUIREMENTS

Payments during Year

<u>Year Ending</u> <u>June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u> <u>Requirement</u>
2013	\$3,148,912	\$597,727	\$3,746,639
2014	3,084,100	615,673	3,699,773
2015	2,090,915	546,611	2,637,526
2016	9,419,382	431,184	9,850,566
2017	962,155	311,091	1,273,247
2018	989,069	283,998	1,273,066
2019	3,772,300	295,790	4,068,090
2020	4,705,000	72,928	4,777,928
Total	\$28,171,833	\$3,155,001	\$31,326,835

PROJECT DESCRIPTIONS

The following section includes a summary of proposed expenditures for the next five years, and a separate explanatory page on each project which is included in the summary. These pages contain descriptive scheduling and financial information on each project in great detail. This includes itemized financial information on projects being funded from more than one source.

Funding Summary

Funding Summary	Funding Source	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 14 to 18 Total
General Fund								
Schools	General	\$83,500	\$511,500	\$434,500	\$979,000	\$550,000	\$153,010	\$2,628,010
General Government	General	1,214,114	1,702,379	3,276,924	3,051,462	2,919,492	1,888,765	12,839,022
Recreation / Community Appearance	General	115,000	1,082,951	3,325,000	1,132,000	485,000	2,475,000	8,499,951
Transportation	General	1,401,000	4,568,500	3,422,000	3,528,000	3,185,000	3,270,500	17,974,000
General Fund Subtotal		\$2,813,614	\$7,865,330	\$10,458,424	\$8,690,462	\$7,139,492	\$7,787,275	\$41,940,983
Other Funds								
Water Fund	Water	\$18,750,000	\$15,050,000	\$21,835,000	\$13,955,000	\$480,000	\$250,000	\$51,570,000
Sewer Fund	Sewer	2,912,000	2,696,000	2,623,000	3,009,000	1,963,000	2,134,000	12,425,000
Stormwater Fund	Storm	539,000	1,277,000	3,023,000	1,660,000	1,105,000	1,010,000	8,075,000
State / Federal Funds	S / F	1,920,000	17,968,500	8,397,000	5,358,000	895,000	164,500	32,783,000
Private Donations	Private	49,000						
Sherwood Legacy Fund	Sherwood		25,000					25,000
Commercial Real Estate Trans Tax	CP Tax	1,023,463	500,000					500,000
Cable Capital Grant	Cable	175,000	700,000	150,000	150,000	250,000	200,000	1,450,000
Other Funds Subtotal		\$25,368,463	\$38,216,500	\$36,028,000	\$24,132,000	\$4,693,000	\$3,758,500	\$106,828,000
Total Capital Improvement Program		\$28,182,077	\$46,081,830	\$46,486,424	\$32,822,462	\$11,832,492	\$11,545,775	\$148,768,983

Schools

Page	Schools	Funding Source	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 14 to 18 Total
	Elementary Schools								
20	HVAC	General			325,000	340,000			665,000
21	Roof Repair	General		125,000		500,000	500,000		1,125,000
22	Paving Repairs	General	63,500	70,000					70,000
23	Concrete Repairs	General	20,000	20,000	20,000				40,000
	Fairfax High School								
24	Field House Lights	General		250,000					250,000
25	Stucco Repair	General			50,000	50,000			100,000
	Lanier Middle School								
26	Elevator Replacement	General						139,100	139,100
27	Contingency	General		46,500	39,500	89,000	50,000	13,910	238,910
	Total Schools		83,500	511,500	434,500	979,000	550,000	153,010	2,628,010

General Government

Page	General Government	Funding Source	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 14 to 18 Total
	Building Maintenance								
28	Green Acres School Maintenance	General		44,000	50,000	50,000	50,000		194,000
29	City Property Yard Maintenance	General	50,000	40,000	35,000	30,000			105,000
30	Sign and Signal Building	General		50,000	80,000	60,000			190,000
31	Cemetery Improvements	General		75,000	50,000				125,000
32	Veterans Ampitheater Renov.	General		25,000					25,000
	General								
33	Cable TV Equipment	Cable	175,000	700,000	150,000	150,000	250,000	200,000	1,450,000
34	Northern Virginia Comm. College	General	37,000	40,000	40,000	40,000	40,000	40,000	200,000
35	Vehicle & Equipment Repl.	General	530,114	798,879	1,976,924	2,528,462	2,609,492	1,628,765	9,542,522
	Historic Resources								
36	Blenheim Site Improvements	General	99,000	275,000					275,000
	Fire								
37	Fire Station 33 Replacement	General		50,000					50,000
38	Training Center Alarm System	General			45,000				45,000
39	Optical Sensors for Traffic Lights	General		56,000					56,000
40	Training Center IT Infrastructure	General			125,000				125,000
	Police								
41	Police Station Garage	General		7,500	400,000				407,500
42	Police Information Technology	General	67,000	70,000	70,000	70,000	70,000	70,000	350,000
43	Police Vehicle Replacement	General	65,000	126,000	150,000	150,000	150,000	150,000	726,000
44	PD Firearms Training Center	General			195,000	78,000			273,000
45	PD Emergency Comm. Center	General		45,000					45,000
46	Electronic Summonses	General			60,000	45,000			105,000
	General Government Summary								
	Cable Fund	Cable	175,000	700,000	150,000	150,000	250,000	200,000	1,450,000
	Private	Private	49,000						
	General Fund Share	General	1,214,114	1,702,379	3,276,924	3,051,462	2,919,492	1,888,765	12,839,022
	Total General Government		1,438,114	2,402,379	3,426,924	3,201,462	3,169,492	2,088,765	14,289,022

Parks

Page	Recreation / Community Appearance	Funding Source	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 14 to 18 Total
	Annual:								
47	Northern Virginia Regional Park Authority	General	60,000	57,951	60,000	60,000	60,000	60,000	297,951
48	Planting & Beautification	General	35,000	35,000	35,000	35,000	35,000	35,000	175,000
	Planning:								
49	Strategic Master Plan	General		55,000					55,000
	General								
50	Stub Street Improvements	General			40,000	70,000	33,000	25,000	168,000
51	Van Dyck Park Erosion Study	General		35,000					35,000
52	Ashby Road Pavilion & Picnic Area	General				30,000			30,000
53	Bus for Seniors	General			100,000				100,000
54	Dale Lestina Entry Imprv'ts - Plant. Pkwy.	General			40,000				40,000
55	Sign Repl. & Entrance Beautification	General			30,000	15,000	15,000	15,000	75,000
56	Synthetic Turf Replacement - FHS	General			750,000				750,000
57	Synthetic Turf - Lanier Middle School	General						1,000,000	1,000,000
58	Van Dyck Park - Sprayground	General			200,000				200,000
59	Van Dyck Park Skate Park	General		150,000	200,000				350,000
60	Van Dyck Park - Air Park Structure	General						750,000	750,000
61	Dog Park Design & Construction	General				50,000			50,000
	Ballfields - Baseball & Softball								
62	Providence Elementary Field 4 Refurb.	General		120,000					120,000
63	Lanier Middle School Field Refurb.	General		55,000					55,000
64	General Ballfield Refurbishment	General			40,000	40,000	40,000	40,000	160,000
	Basketball Courts								
65	Ranger Road Park - Bsktbl Court Repl.	General		30,000					30,000
66	Ratcliffe Park - Basketball Court Repair	General		30,000					30,000
67	Basketball Court Resurf. & Constr.	General			30,000	30,000	30,000		90,000
	Bridges								
68	Annual Bridge Replacement	General						70,000	70,000
	Drainage								
69	Drainage Project - Pat Rodio Park	General			200,000				200,000

Parks Continued

Page	Recreation / Community Appearance	Funding Source	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 14 to 18 Total
	Equipment								
70	Large Area Mower	General		20,000	20,000				40,000
71	Bleacher Trailer	General			65,000				65,000
	Fencing / Backstops								
72	Fencing Replacement - Thaiss Park	General			75,000				75,000
73	Fencing Replacement - Providence Elem.	General		20,000					20,000
74	Fencing Replacement - Van Dyck Park	General			30,000				30,000
75	General Repl. - Fencing & Backstop	General				30,000	30,000	30,000	90,000
	Irrigation								
76	Providence School Field Irrigation	General			65,000				65,000
77	Sherwood Irrigation	Legacy		25,000					25,000
	Lighting								
78	Green Acres Parking Lot Lighting	General		50,000					50,000
79	Providence School Field Lighting Repl.	General			100,000				100,000
80	Van Dyck - Volleyball/Bsktbl Court Lights	General				120,000			120,000
81	Van Dyck Park - Tennis Ct. Light Repl.	General				80,000			80,000
	Pavilion / Shelters								
82	Van Dyck Park - Repl. of Lower Pavilion	General			60,000				60,000
83	Ratcliffe Park - Replace Pavilion	General			60,000				60,000
84	Providence Elementary Shed	General			200,000				200,000
85	Green Acres Pavilion	General			100,000				100,000
86	Solar Power & Lighting - Pavillions	General						50,000	50,000
87	General Pavilion Replacement	General				62,000	62,000		124,000
	Paving and Parking Lots								
88	Green Acres Paving of Gravel Lot	General		125,000					125,000
89	Kutner Park - Resurfacing of Lots	General			45,000				45,000
90	Providence Elem. - Asphalt Comm. Areas	General			50,000				50,000
91	Thaiss Park Common Areas Asphalt	General			20,000				20,000
92	General Parking Lot Resurfacing	General			20,000				20,000
93	General Trail Resurfacing	General			20,000				20,000

Parks Continued

Page	Recreation / Community Appearance	Funding Source	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 14 to 18 Total
	Playgrounds								
94	Draper Drive Park - Playground Repl.	General		150,000					150,000
95	Kutner Park - Playground Equipment Repl.	General			20,000				20,000
96	Ranger Road Park - Playground Repl.	General			80,000				80,000
97	Parks Playground Equipment Repl.	General			100,000	100,000	100,000	100,000	400,000
	Restrooms								
98	Green Acres - Restroom Facility	General						300,000	300,000
99	Draper Drive Park - Restroom Facility	General			150,000				150,000
100	Van Dyck Park - Restroom Facility	General			250,000				250,000
	Tennis Courts								
101	Westmore Park - Tennis Court Resurf.	General			30,000				30,000
102	Van Dyck Park - Tennis Court Resurf.	General		30,000					30,000
103	General Tennis Court Resurfacing	General				40,000	40,000		80,000
	Trails								
104	Future Trail Development	General			40,000	40,000	40,000		120,000
105	Future Fitness Trail Development	General				55,000			55,000
106	Van Dyck Fitness Trail	General				55,000			55,000
107	George T. Snyder Trail	General				200,000			200,000
108	Dale Lestina Park Trail Extension	General				20,000			20,000
109	Thaiss Park Trail Crossing & Trail Ext.	General		120,000					120,000
	Rec. & Community Appearance Summ.								
	Sherwood Legacy Fund			25,000					25,000
	General Fund Share		115,000	1,082,951	3,325,000	1,132,000	485,000	2,475,000	8,499,951
	Total Recreation & Community Summ.		115,000	1,107,951	3,325,000	1,132,000	485,000	2,475,000	8,524,951

Environment

Page	Environment	Funding Source	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 14 to 18 Total
	Stormwater								
110	Storm Pipe Deficiency Corrections	Storm		97,000	107,000				204,000
111	Video Inspection of Storm Lines	Storm		125,000		125,000		125,000	375,000
112	Storm Drainage Paving & Concrete Repair	Storm		40,000	40,000	50,000	50,000	50,000	230,000
113	Storm Drainage Maintenance	Storm	80,000	90,000	90,000	100,000	100,000	100,000	480,000
114	Storm Sewer Lining	Storm	63,000	70,000	80,000	80,000	90,000	90,000	410,000
115	Replace Galvanized Storm Drainage Systems	Storm	50,000	75,000	80,000	80,000	90,000	90,000	415,000
116	Storm Drainage Outfall Maint. & Repair	Storm	25,000	30,000	30,000	40,000	40,000	40,000	180,000
117	Driveway Pipe Replacement Project	Storm		30,000	30,000	30,000	30,000	30,000	150,000
118	Neighborhood Drainage Projects	Storm		225,000	325,000	330,000	380,000	160,000	1,420,000
119	Sidewalk, Curb & Gutter - Railroad Avenue	Storm			336,000				336,000
120	BMP / SWM Inspection	Storm		25,000	25,000	25,000	25,000	25,000	125,000
121	BMP for Property Yard	Storm		35,000	200,000				235,000
122	Accotink Creek Improvements	Storm		35,000	200,000	200,000	200,000	200,000	835,000
123	New Virginia SWM Program Development	St/Storm		65,000	100,000	100,000	100,000	100,000	465,000
124	Assembly Drive Drainage Improvements	Storm			30,000				30,000
125	Old Town Storm Drainage	Storm	300,000	100,000	1,000,000				1,100,000
126	Storm Dmg. Study - Foxcroft & Mosby Woods	Storm		140,000					140,000
127	Daniels Run Stream	Storm		70,000	200,000	200,000			470,000
128	Fairfax Blvd & Oak St Drainage	St/Storm		100,000	300,000	600,000			1,000,000
	Subtotal Stormwater		539,000	1,352,000	3,173,000	1,960,000	1,105,000	1,010,000	8,600,000
	Stormwater Fund Sources		539,000	1,277,000	3,023,000	1,660,000	1,105,000	1,010,000	8,100,000
	State Funding			75,000	150,000	300,000			500,000
	Total Stormwater		539,000	1,352,000	3,173,000	1,960,000	1,105,000	1,010,000	8,600,000

Environment Continued

Page	Environment	Funding	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 14 to 18 Total
	Wastewater								
129	Supervisory Control and Data Acquisition	WW	100,000	300,000					300,000
130	Wastewater Pumping Station Repair and Repl	WW	50,000		50,000	200,000			250,000
131	Sanitary Sewer Lining	WW	250,000	280,000	280,000	280,000	280,000	280,000	1,400,000
132	Wastewater Manhole Rehabilitation	WW	50,000	55,000	60,000	65,000	70,000	75,000	325,000
133	Wastewater Trunk Line Rehabilitation	WW		200,000					200,000
134	Noman M. Cole WWTP Plant Upgrade	WW	2,382,000	1,761,000	2,133,000	2,364,000	1,613,000	1,779,000	9,650,000
135	Geographic Information Systems	WW		100,000					100,000
136	Wastewater Vehicle Replacement	WW	30,000						0
137	Collection System Repair and Replacement	WW	50,000		100,000	100,000			200,000
	Subtotal Wastewater		2,912,000	2,696,000	2,623,000	3,009,000	1,963,000	2,134,000	12,425,000
	Water								
138	Beaverdam Creek Dam	Water		700,000	6,000,000	4,000,000			10,700,000
139	Goose Creek Reservoir and Dam	Water		1,050,000			250,000		1,300,000
140	Beaverdam Creek Raw Water Pumping St'n.	Water		100,000		1,000,000			1,100,000
141	Water Treatment Plant Upgrade	Water	7,835,000	10,000,000	4,000,000				14,000,000
142	Water Supply Reliability Improvements	Water	7,750,000	750,000	7,750,000	7,000,000			15,500,000
143	Impoundment and Treatment - Vehicle Repl.	Water	35,000						0
144	Impoundment and Treatment - Repair & Repl.	Water				50,000	50,000	50,000	150,000
145	Water Storage Repair and Replacement	Water	270,000	170,000	1,780,000	1,780,000	180,000	200,000	4,110,000
146	Automated Meter Reading	Water	680,000	680,000	400,000				1,080,000
147	Geographic Information Systems	Water	200,000		40,000				40,000
148	Transmission Main Repair and Replacement	Water	350,000		250,000				250,000
149	Distribution System Vehicle Replacement	Water	30,000		15,000	125,000			140,000
150	Distribution System Repair and Replacement	Water	1,600,000	1,600,000	1,600,000				3,200,000
	Subtotal Water		18,750,000	15,050,000	21,835,000	13,955,000	480,000	250,000	51,570,000
	Environment Summary								
	General Fund Share	General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Stormwater	Storm	539,000	1,277,000	3,023,000	1,660,000	1,105,000	1,010,000	8,075,000
	State	State	0	75,000	150,000	300,000	0	0	525,000
	Wastewater	WW	2,912,000	2,696,000	2,623,000	3,009,000	1,963,000	2,134,000	12,425,000
	Water	Water	18,750,000	15,050,000	21,835,000	13,955,000	480,000	250,000	51,570,000
	Total Environment		22,201,000	19,098,000	27,631,000	18,924,000	3,548,000	3,394,000	72,595,000

Transportation

Page	Transportation	Funding Source	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 14 to 18 Total
	Road Maintenance								
151	Street Repaving Program	General	1,100,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
152	City Hall Sidewalk Repair	General	0	50,000	30,000	40,000	40,000		160,000
153	Curb, Gutter, and Sidewalk Maintenance	General	350,000	900,000	900,000	900,000	900,000	900,000	4,500,000
154	Brick Sidewalk Maintenance	General	80,000	80,000	80,000	90,000	90,000	90,000	430,000
155	Roadway Reconstruction Projects	S / Gen		1,886,000	134,000	196,000	80,000	209,000	2,505,000
156	Street Crack Sealing	General	30,000	30,000	30,000	30,000	30,000	30,000	150,000
157	Asphalt Sidewalk Repair/Replacement	General		30,000		30,000		30,000	90,000
	Projects								
158	Fairfax Blvd Stone Wall Cap Rehabilitation	General			80,000	100,000			180,000
159	Roberts Road Sidewalk	S / F		50,000	175,000				225,000
160	Farifax Boulevard - Sidewalk Improvements	S / F				50,000			50,000
161	Chain Bridge Road Sidewalk	S / F				100,000	800,000		900,000
162	Burke Station Road Improvements	S / Gen		250,000	200,000				450,000
163	University Drive Sidewalk Improvements	S / F		50,000	250,000				300,000
164	Scott Drive Drainage Improvements	General			30,000	100,000			130,000
165	Fairfax Boulevard - Bridge Maintenance	S / F	850,000	750,000					750,000
166	Kamp Washington Spot Improvements	S / F	750,000	4,125,000					4,125,000
167	Northfax Storm Drainage	S / F	3,500,000	7,000,000	5,500,000	4,750,000			17,250,000
168	Chain Bridge Road Bridge Replacement	S / F	1,100,000	4,400,000					4,400,000
169	Chain Bridge & Eaton Intersection Improvements	S / F		300,000					300,000
170	Jermantown/Fairfax Blvd. Road Widening	CP Tax	1,023,463	500,000					500,000

Transportation Continued

Page	Transportation	Funding Source	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 14 to 18 Total
	Street Lights & Traffic Signal Maintenance								
171	Street Lights	General		50,000	50,000	80,000	30,000	56,000	266,000
172	Acorn Style Streetlights on Fairfax Blvd	General		200,000					200,000
173	Advanced Signal Detectors	S / Gen		50,000	50,000	50,000	50,000	50,000	250,000
174	Refurbishing Existing Traffic Signal Intersections	S / Gen	186,000	111,000	30,000	40,000	30,000	40,000	251,000
	Vehicles & Equipment								
175	Emergency Power Battery Backup System	S / Gen	50,000	50,000					50,000
176	CUE Buses	S / F			2,100,000				2,100,000
177	Mini Track Loader	General		40,000					40,000
178	Video Cameras for CUE Buses	S / F		30,000					30,000
179	Signal Cabinets	S / Gen		30,000	30,000	30,000	30,000	30,000	150,000
	Transportation Summary								
	State and Federal Sources	S / F	1,920,000	17,893,500	8,247,000	5,058,000	895,000	164,500	32,258,000
	Commercial Real Estate Property Tax	CP Tax	1,023,463	500,000					500,000
	General Fund Sources	General	1,401,000	4,568,500	3,422,000	3,528,000	3,185,000	3,270,500	17,974,000
	Total Transportation		4,344,463	22,962,000	11,669,000	8,586,000	4,080,000	3,435,000	50,732,000

PROJECT INFORMATION				
Project Name: HVAC				
Comprehensive Plan Reference: PFS-1.2 (p. 83); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project is for replacement of AC and/or heating unit switches as needed. The lifecycle is ending for major HVAC units at Daniels Run and Providence Elementary schools.		Picture:		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014				
2015	325,000	Daniels Run HVAC Unit Replacement		
2016	340,000	Providence ES HVAC Unit Replacement		
2017				
2018				
Total	\$665,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		Schools		

PROJECT INFORMATION				
Project Name: ROOF REPAIR AND REPLACEMENT				
Comprehensive Plan Reference: PFS-1.2 (p. 83); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides funding in the coming fiscal year for the replacement of the roof at Fairfax High School on the field house. In out years, this project provides funding for the repair and replacement of roofing components at Daniels Run and Providence Elementary schools.		Picture: <div style="height: 300px; border: 1px solid black;"></div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014	125,000	Field house and auditorium roofs at Fairfax High School		
2015				
2016	500,000	Replacement of roof at Daniels Run Elementary		
2017	500,000	Replacement of roof at Providence Elementary		
2018				
Total	\$1,125,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		Schools		

PROJECT INFORMATION				
Project Name: PAVING REPAIRS				
Comprehensive Plan Reference: PFS-1.2 (p. 83); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides funding to repair parking and bus loop areas at each of the four City schools.		Picture:		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$63,500			
2014	70,000	Lanier Middle School bus loop and parent drop off		
2015				
2016				
2017				
2018				
Total	\$70,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		Schools		


PROJECT INFORMATION				
Project Name: CONCRETE REPAIRS				
Comprehensive Plan Reference: PFS-1.2 (p. 83); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides funding for the replacement of concrete as necessary at the City's four schools.		Picture:		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$20,000			
2014	20,000	Daniels Run and Providence Elementary concrete repairs		
2015	20,000	Daniels Run and Providence Elementary concrete repairs		
2016				
2017				
2018				
Total	\$40,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		Schools		


PROJECT INFORMATION				
Project Name: FIELD HOUSE LIGHTS				
Comprehensive Plan Reference: PFS-1.2 (p. 83); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides funding for the replacement of the field house lights at Fairfax High School. The current lights are 39 years old. Fairfax County Public Schools has advised the lights have completed their life cycle and cannot be repaired. This project would be completed in conjunction with the field house roof at Fairfax High School.		Picture:		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014	250,000	Replacement of field house lights at FHS.		
2015				
2016				
2017				
2018				
Total	\$250,000			
>2018				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		Schools		


PROJECT INFORMATION					
Project Name: STUCCO REPAIR/REPLACEMENT					
Comprehensive Plan Reference: PFS-1.2 (p. 83); PFS-2.2 (p. 84)					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project provides for the repair/replacement of damaged areas of stucco on the façade of the building at Fairfax High School.		Picture: <div style="height: 300px; border: 1px solid black;"></div>			
Year	Project Cost	Purpose of Expenditure			
Adopted 2013	\$0				
2014					
2015	50,000	Repair/replacement of stucco at FHS			
2016	50,000	Repair/replacement of stucco at FHS			
2017					
2018					
Total	\$100,000				
>2018					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input checked="" type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Departments:			Schools		


PROJECT INFORMATION				
Project Name: ELEVATOR REPLACEMENT - LANIER MIDDLE SCHOOL				
Comprehensive Plan Reference: PFS-1.2 (p. 83); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the replacement of the elevator at Lanier Middle School. The elevator was placed in service in 1993 and according to FCPS recommendations the elevator will complete its life cycle in 2013. Since there are currently no known maintenance issues with the elevator, this replacement can be completed in a future fiscal year.		Picture:		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014				
2015				
2016				
2017				
2018	139,100			
Total	\$139,100			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		Schools		


PROJECT INFORMATION				
Project Name: SCHOOL CAPITAL CONTINGENCY				
Comprehensive Plan Reference: PFS-1.2 (p. 83); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This account is a contingency fund for all school projects. Through our recent renovation experiences, it has become necessary to increase this contingency fund to 10%. This is not dissimilar to the practices of Fairfax County Public Schools.		Picture: <div style="height: 300px; border: 1px solid black;"></div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014	46,500			
2015	39,500			
2016	89,000			
2017	50,000			
2018	13,910			
Total	\$238,910			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		Schools		

PROJECT INFORMATION			
Project Name: GREEN ACRES MAINTENANCE			
Comprehensive Plan Reference: PFS-2.2 (p. 84); PRO-3.1 (p. 94)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides for maintenance of this facility. Work proposed includes removal of floor tiles in gymnasium and replacing tiles with sports carpet; and replacing all original 55-year-old exterior windows with high energy efficient thermal windows. Operating Cost (s): reflect all annual preventative maintenance costs.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	44,000	Remove tiles in gym & replace with sports carpet	
2015	50,000	Begin window replacements	
2016	50,000	Continue window replacements	
2017	50,000	Continue window replacements	
2018			
Total	\$194,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Operations			

PROJECT INFORMATION						
Project Name: CITY PROPERTY YARD MAINTENANCE						
Comprehensive Plan Reference: PFS-2.2 (p. 84)						
Comprehensive Plan Element						
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need: This project provides for maintenance items that include replacing 30-year-old air conditioning equipment at the garage, painting the exterior of the garage, install protective cover over tires and contracting repair of the deteriorating asphalt road surface. The road surface repairs consist of excavating the failing asphalt surface and placing a base and surface course of asphalt. The property yard has 5,100 square feet of road surface that handles a large volume of heavy industrial vehicular traffic on a daily basis. The installation of a Tire Center will protect the tire stock from the elements. Also, this project provides for upgrading the Utilities Department building. These upgrades include installing air conditioning in the meter room and bay area as well as a drop ceiling and floor tiles in the meter room. This will improve the lighting and reduce energy costs.			Picture: 			
Year	Project Cost	Purpose of Expenditure				
Adopted						
2013	\$50,000	Road surface				
2014	40,000	Painting fleet garage				
2015	35,000	Tire Center Installation				
2016	30,000	Upgrade Utilities				
2017						
2018						
Total	\$105,000					
>2018						
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated		
General Fund		\$0	0	\$0		
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Operations						

PROJECT INFORMATION			
Project Name: SIGN & SIGNAL BUILDING			
Comprehensive Plan Reference: PFS-2.2 (p. 84)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides for upgrades and repairs to the Sign and Signal Building at the Property Yard.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	50,000	New generator and associated upgrades	
2015	80,000	New roof and electrical upgrades	
2016	60,000	New HVAC system	
2017			
2018			
Total	\$190,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$500	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations			

PROJECT INFORMATION						
Project Name: CEMETERY						
Comprehensive Plan Reference: CA-1.5 (p. 103)						
Comprehensive Plan Element						
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need: This project provides for increasing the cemetery office by 130 square feet and resurfacing the road. This improvement is necessary to provide better service to citizens purchasing cemetery plots or arranging funerals. The current space allows for no more than 2 citizens plus the cemetery attendant in the office at the same time. The existing road is cracking at the surface and is in need of milling, resurfacing and underlayment.		Picture: 				
Year	Project Cost	Purpose of Expenditure				
Adopted						
2013	\$0					
2014	75,000	Road surface				
2015	50,000	Increase office size				
2016						
2017						
2018						
Total	\$125,000					
>2018						
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated		
General Fund		\$0	0	\$0		
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input checked="" type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Operations						

PROJECT INFORMATION			
Project Name: CITY HALL MAINTENANCE			
Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-4.2 (p. 106)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides for maintenance of this facility. Work proposed includes rehabilitating the amphitheatre. The existing structure is in need of constant repairs. Operating Costs: Estimated yearly utility cost.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	25,000	Repairs and restoration to the amphitheatre	
2015			
2016			
2017			
2018			
Total	\$25,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$8,000	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations			


PROJECT INFORMATION				
Project Name: Cable TV Equipment				
Comprehensive Plan Reference:		PFS-1.6 (p. 84); HR-1.2 (p. 113); CR-1.5 (p. 121); T-7.11.2 (p. 137)		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: As part of the franchise agreements with Cox Communications and Verizon, the City will receive approximately \$200,000 annually in the form of grant monies for the purchase of cable-related equipment and facilities. In the current year, funds are being used to replace aging ENG equipment. Future funds will be used to upgrade to High Definition (HD) in the City Hall Control Room to include HD cameras in Council Chambers and Work Session Room and upgraded A/V equipment; to add a PEG site at the Civil War Interpretive Center; to provide an additional edit station; upgrade equipment in the TV Truck and to make improvements at the Fairfax High School PEG site to connect the football field to the main building.		Picture: <div style="height: 150px; border: 1px solid black;"></div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$175,000	Replace ENG equipment		
2014	700,000	Upgrade Video Control Room/City Hall A/V equipment		
2015	150,000	Add PEG site at Civil War Interpretive Center		
2016	150,000	Upgrade current Edit Station and add a second Edit Station		
2017	250,000	Upgrades to TV Truck		
2018	200,000	Enhancements to PEG Site at Fairfax High School		
Total	\$1,450,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Cable Capital Grant Fund	\$0	0	\$200,000	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		CABLE TV		

PROJECT INFORMATION

Project Name: Northern Virginia Community College

Comprehensive Plan Reference: PFS-1.2 (p. 83)

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:

This project provides for the City's share of capital expenditures for the Northern Virginia Community College.

Picture:


Year	Project Cost	Purpose of Expenditure
Adopted 2013	\$37,000	Northern Virginia Community College capital expenditures
2014	40,000	Northern Virginia Community College capital expenditures
2015	40,000	Northern Virginia Community College capital expenditures
2016	40,000	Northern Virginia Community College capital expenditures
2017	40,000	Northern Virginia Community College capital expenditures
2018	40,000	Northern Virginia Community College capital expenditures
Total	\$200,000	
>2018	\$40,000 Annually	


Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0


Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input checked="" type="checkbox"/>	Other: NVCC		<input type="checkbox"/>	Other:


User/Coordinating Departments:	CITY MANAGER, FINANCE
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PROJECT INFORMATION					
Project Name: VEHICLE AND EQUIPMENT REPLACEMENT					
Comprehensive Plan Reference: PFS-2.2 (p. 84)					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project provides for the replacement of City vehicles and equipment that are worn and require extensive maintenance. This project also ensures safe equipment is provided to conduct City operations. Replacement vehicles/equipment will meet new EPA emissions regulations. The City has 353 vehicles and major pieces of equipment, with a replacement value of \$26,625,500. Of this total, this account funds the replacement of equipment with a value of \$9,996,811. Vehicles and equipment are replaced every 5 to 30 years, depending on type, use, condition, parts, availability and department requirements. \$530,114 will be used to continue funding a lease option program for City vehicle replacement. Staff is coordinating vehicle participation in this program. FY 2014 projected costs include \$530,114 in funding for existing leases and \$268,765 for the lease of fifteen new vehicles.		Picture: <div style="height: 150px; border: 1px solid black;"></div>			
Year	Project Cost	Purpose of Expenditure			
Adopted 2013	\$530,114	Vehicle & equipment replacement/leases (25) existing vehicles			
2014	798,879	Veh & equip replace/leases (25) existing vehicles & (15) new vehicles			
2015	1,976,924	Vehicle and equipment replacement/leases			
2016	2,528,462	Vehicle and equipment replacement/leases			
2017	2,609,492	Vehicle and equipment replacement/leases			
2018	1,628,765	Vehicle and equipment replacement/leases			
Total	\$9,542,522				
>2018					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations					

PROJECT INFORMATION			
Project Name: Blenheim HVAC/Electrical/Structural/ADA Ramp and Site Lighting			
Comprehensive Plan Reference: PFS-2.1 (p. 84); HR-1.1 (p. 113); HR-1.11 (p.114)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: Funds are for an HVAC system in the historic Blenheim house to eliminate temperature swings, mold, and related stress on building fabric including plaster walls containing the famous soldier signatures. The project also includes replacing the outdated wiring, currently an electrical hazard, and reinforcing/stabilizing floor joists and structural support allowing access to the upper floors of the house, currently restricted due to load limitations. An ADA ramp is also part of this request to make the house compliant and accessible. Exterior restoration was completed in 2005 but interior stabilization was deferred until completion of the new Civil War Interpretive Center which opened in 2008. \$75,000 of the request is to improve lighting to the site driveway entrance, entrance sign, and parking areas required for safety during rentals of the Center which are increasing in volume.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$99,000	Structural Reinforcement of Blenheim House (Matched by HFCI)	
2014	275,000	HVAC/Electrical/ADA Ramp and Site Lighting	
2015			
2016			
2017			
2018			
Total	\$275,000		
> 2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/> City Council	<input type="checkbox"/> No Change		
<input checked="" type="checkbox"/> Board/Commission	<input checked="" type="checkbox"/> Increase in Amount		
<input type="checkbox"/> Citizen/Civic Association	<input type="checkbox"/> Decrease in Amount		
<input checked="" type="checkbox"/> Staff	<input type="checkbox"/> New Project		
<input type="checkbox"/> Other:	<input type="checkbox"/> Other:		
User/Coordinating Department HISTORIC RESOURCES, PUBLIC WORKS			


PROJECT INFORMATION			
Project Name: Feasibility Study for the Replacement & Relocation of Fire Station 33			
Comprehensive Plan Reference: PFS-2.2 (p. 84)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: Station 33 was constructed in 1979 and was added on to in 1995. Since that time staffing, the amount of protective equipment, the number of vehicles, and building safety requirements have changed dramatically. New fire station standards require separate decontamination areas for personnel and equipment, enhanced living facilities and ventilation systems for vehicle exhaust. The station is not sprinkled, the mechanical equipment and infrastructure are reaching the point of replacement and due to space limitations expensive equipment is stored in sheds and response vehicles are stored outdoors exposing them to extreme temperatures shortening their life span. Facility expansion has been explored but denied due to poor soil conditions. A feasibility study should be initiated to determine future space needs and suitable relocation areas.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$0		
2014	50,000	Feasibility study for replacement of existing Fire Station 33	
2015			
2016			
2017			
2018			
Total	\$50,000		
>2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		Fire Dept./Public Works/Planning/Zoning	


PROJECT INFORMATION				
Project Name: Public Safety Training Center: Security Alarm & Fire Protection System				
Comprehensive Plan Reference: PFS-2.4 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: The Public Safety Training Center is an essential facility for the training of City of Fairfax departments including fire, EMS, police and public works. In addition, the Training Center was built with consideration for the continuity of operations in the event one of the fire stations, the police station, EOC or public works facilities became non-functional due to disaster. The requested funds include a fire alarm system, a security system and a sprinkler system to protect our assets and reduce our liability.			Picture: <div style="text-align: center;">  </div>	
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014				
2015	45,000	Fire alarm, security system and fire protection		
2016				
2017				
2018				
Total	\$45,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$2,400	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		Fire Dept./Police Dept./Information Technology		



PROJECT INFORMATION				
Project Name: Optical Sensor for Traffic Lights (Pre-Emption)				
Comprehensive Plan Reference: PFS-2.4 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Funds are requested for the equipment and installation of 10 additional traffic light pre-emption systems at intersections within the City. The placement of these devices will greatly improve response times to emergency incidents and provide a greater margin of safety for fire, EMS and police personnel, as well as, reducing the risk to the public and liability to the City. The traffic light pre-emption system also includes a transit bus feature, which will help improve the travel times of the City's CUE buses. This request will complete the project started in FY07/08 to equip key intersections and standardize our systems with our neighboring jurisdictions to permit full interoperability. Additional operating funds will have to be included in the Sign and Signal (Public Works) budget to maintain these devices during their respective life cycle.		Picture: 		
		1. Pickett Road and Colonial Avenue 2. Pickett Road and Mathy Drive 3. Pickett Road and Pickett Shopping Center 4. Pickett Road and Main Street 5. Main Street and Judicial Drive 6. University Drive and Sager Avenue 7. University Drive and Armstrong Street 8. Main Street and East Street 9. Old Lee Highway and Courthouse Plaza 10. Jermantown Road and Orchard Street		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014	56,000	10 - 3M Optical Traffic Light Sensor Sets		
2015				
2016				
2017				
2018				
Total	\$56,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$6,000	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other: 2011-2013
User/Coordinating Departments:		Fire Dept./Police Dept./Public Works Transp. Div.		


PROJECT INFORMATION				
Project Name: Public Safety Training Center: IT Infrastructure & Radio/Alerting System				
Comprehensive Plan Reference: PFS-2.4 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: The Public Safety Training Center is an essential facility for the training of City of Fairfax departments including fire, EMS, police and public works. In addition, the Training Center was built with consideration for the continuity of operations in the event one of the fire stations, the police station, EOC or public works facilities became non-functional due to disaster. The classroom, offices and work areas require access to the City's WAN for telephone, email and Internet access. The requested funds include the installation of fiber to the building, computers, VIP telephones, an alerting system and a radio system.			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014				
2015	125,000	IT infrastructure, computers, radio system and fire department alerting system		
2016				
2017				
2018				
Total	\$125,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other: Increase in scope
User/Coordinating Departments:		Fire Dept./Police Dept./Information Technology		


PROJECT INFORMATION					
Project Name: POLICE VEHICLE GARAGE					
Comprehensive Plan Reference: PFS-2.4 (p. 84)					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: In the original plan for the police station, the sally port/garage was designed to be large enough to provide storage space for specialty vehicles. That additional space was engineered out of the building due to costs. As a result, several special use vehicles (forensic van, surveillance van, emergency services truck) are stored outside. The city has tens of thousands of dollars invested in these vehicles and leaving them out in the weather will reduce their lifespan significantly. This project funding is for a garage type building to be built adjacent to the current station for storage of these vehicles.		Picture: <div style="height: 200px; border: 1px solid black;"></div>			
Year	Project Cost	Purpose of Expenditure			
Adopted 2013	\$0				
2014	7,500	Study and design			
2015	400,000	To build a garage to house specialty police vehicles.			
2016					
2017					
2018					
Total	\$407,500				
>2018					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input checked="" type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input checked="" type="checkbox"/>		Other:Moved out another yr	
User/Coordinating Departments:			Police		

PROJECT INFORMATION				
Project Name: POLICE INFORMATION TECHNOLOGY PROGRAM				
Comprehensive Plan Reference: PFS-2.4 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input checked="" type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input checked="" type="checkbox"/>	Other City Plan/Policy
Statement of Need: Projected expenditures are based on industry standards for the replacement of the department's servers, required software applications, desktop computers, printers, switches, mobile data computers (MDC's are the laptops used in cruisers) and other critical components of the department's IT infrastructure. The most significant costs are associated with the 22 servers, 40 MDC's and 66 computers necessary to operated the police department's critical infrastructures. The replacement of major IT components is based on a projected lifecycle to avoid catastrophic failures. Minor equipment such as printers, keyboards, cables, scanners, etc. are replaced as needed.		Picture: 		
Statement of Need	Project Cost	Purpose of Expenditure		
Adopted 2013	\$67,000			
2014	70,000	Purchase updated mobile and network computers and servers.		
2015	70,000	Same. Cost projection has not been adjusted for inflation.		
2016	70,000	Same. Cost projection has not been adjusted for inflation.		
2017	70,000	Same. Cost projection has not been adjusted for inflation.		
2018	70,000	Same. Cost projection has not been adjusted for inflation.		
Total	\$350,000	Same. Cost projection has not been adjusted for inflation.		
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		POLICE		

PROJECT INFORMATION				
Project Name: POLICE VEHICLE REPLACEMENT				
Comprehensive Plan Reference: PFS-2.4 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This funding provides for the replacement of police vehicles that are worn and would require extensive maintenance costs to retain. Police vehicles are generally replaced every five to ten years depending on type of vehicle, use, condition, mileage and department needs. The estimated vehicle cost shown includes the base price of the vehicle as well as equipment costs for lights, sirens, consoles and racks, prisoner shields, and vehicle markings. Vehicles to be replaced in FY 2014 (mileage projected): 2001 Chev Impala 100,000 miles CID; 2003 Impala 90,000 miles CID; 2003 Ford Crown Victoria 103,000 miles CID; 2005 Ford Crown Vicotia, 75,000 PATROL.			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$65,000			
2014	126,000	Actual cost projection.		
2015	150,000	Actual cost projection but not adjusted for inflation.		
2016	150,000	Cost projection based on prior years average.		
2017	150,000	Cost projection based on prior years average.		
2018	150,000	Cost projection based on prior years average.		
Total	\$726,000	Cost projection has not been adjusted for inflation.		
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$5,500 per vehicle	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		POLICE		

PROJECT INFORMATION				
Project Name: POLICE FIREARMS TRAINING CENTER				
Comprehensive Plan Reference: PFS-2.4 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: The operation of the City of Fairfax Police Department's Firearms Training Center is a critical component of the department's training program. The City's 66 police officers and 3 fire marshals conduct semi-annual firearms training and complete state-mandated firearms qualification courses at the facility. The facility's rapidly aging air-handling system (required by EPA regulations to remove the harmful byproducts of discharging firearms) and target carrier system have received no major upgrades during the facility's twenty-five years of operation. It is anticipated that these systems will reach the end of their useful life in the next 3-4 years, if not sooner. Costs shown are CY 2011 vendor estimates and are not adjusted for inflation.		Picture:  		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014				
2015	195,000	Upgraded Air-handling/Ventilation System		
2016	78,000	Purchase and Installation of New Target System		
2017				
2018				
Total	\$273,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input checked="" type="checkbox"/>	Other: Moved out another year
User/Coordinating Departments:		POLICE		

PROJECT INFORMATION					
Project Name: POLICE EMERGENCY COMMUNICATIONS CENTER (ECC)					
Comprehensive Plan Reference: PFS-2.4 (p. 84)					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: The increase in workload in the police communications dispatch center necessitates the addition of new work station. The procurement of a completely outfitted third dispatch console will allow staffing by a third dispatcher during periods of heavy workload, emergencies and other critical incidents.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted 2013	\$0				
2014	45,000	Vesta Pallas 911 System, New Console			
2015					
2016					
2017					
2018					
Total	\$45,000				
>2018					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input checked="" type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input checked="" type="checkbox"/>		Other:	
User/Coordinating Departments:			POLICE		

PROJECT INFORMATION				
Project Name: ELECTRONIC SUMMONSES				
Comprehensive Plan Reference: PFS-2.4 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Virginia has approved the issuance of electronic summonses and the corresponding transfer of electronic data from the field to the court system. Electronic summonses reduce the time required for officers to issue citations which results in quicker stops, less traffic delays, less inconvenience to citizens and more enforcement time for officers. The automated transfer of summons data directly to the courts eliminates the time-consuming task of manual data-entry, allowing police dispatchers and records-room personnel to focus on higher priority issues such as the handling of emergency and non-emergency calls for service and customer service requests. Electronic summonses also decrease data entry errors and allows the information to be available in a timelier manner for the courts, data sharing criminal investigations systems and for research and statistical information.			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted	\$0			
2014				
2015	60,000	Initial purchase and installation of software & interfaces; put 10 units in service.		
2016	45,000	Completion of project by purchasing and installing the remaining 25 units.		
2017				
2018				
Total	\$105,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input checked="" type="checkbox"/>	Other: Moved out another year
User/Coordinating Departments:		POLICE		

PROJECT INFORMATION

Project Name: NORTHERN VIRGINIA REGIONAL PARK AUTHORITY CONTRIBUTION

Comprehensive Plan Reference: ENV-1.6 (p. 33); PRO-3.3 (p. 94); PRO-4.1 (p. 94); PRO-4.2 (p. 94); T-7.2.3 (p. 134)

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input checked="" type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:

This project provides for the City's share, based on population, of the capital for the NVRPA.


Picture:

Northern Virginia
Regional Park Authority


Year	Project Cost	Purpose of Expenditure
Adopted 2013	\$60,000	Capital costs for the NVRPA
2014	57,951	Capital costs for the NVRPA
2015	60,000	Capital costs for the NVRPA
2016	60,000	Capital costs for the NVRPA
2017	60,000	Capital costs for the NVRPA
2018	60,000	Capital costs for the NVRPA
Total	\$297,951	
>2018	\$60,000 Annually	


Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project				Change from Previous CIP
<input type="checkbox"/>	City Council	<input checked="" type="checkbox"/>		No Change
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount
<input type="checkbox"/>	Staff	<input type="checkbox"/>		New Project
<input checked="" type="checkbox"/>	Other: NVCC	<input type="checkbox"/>		Other:


User/Coordinating Departments:	FINANCE
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PROJECT INFORMATION				
Project Name: PLANT MATERIAL INSTALLATION, REPLACEMENT AND IRRIGATION				
Comprehensive Plan Reference:		EC-1.2 (p. 49); ENV-1.3 (p. 33); CA-1.5 (p. 103); CA-4.2 (p. 106)		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input checked="" type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for streetscape improvements and new/replacement trees/shrubs/flowers at public buildings, schools, cemeteries, medians and roadsides. Also includes benches, planters and tree pit maintenance. Operating Cost(s): Upkeep on trees/shrubs/flowers with fertilizers, mulch and pesticide treatments.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$35,000	Plant material		
2014	35,000	Plant material		
2015	35,000	Plant material		
2016	35,000	Plant material		
2017	35,000	Plant material		
2018	35,000	Plant material		
Total	\$175,000			
>2018	\$35,000	Plant material		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$2,000	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations				


PROJECT INFORMATION			
Project Name: Phase 2-STRATEGIC MASTER PLAN FOR PARKS AND RECREATION			
Comprehensive Plan Reference: PFS-1.4 (p. 83)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input checked="" type="checkbox"/>	Land Use		<input checked="" type="checkbox"/> Other City Plan/Policy
Statement of Need: Phase 2-Working with PRAB and City Staff to develop a strategic approach for future planning through extensive community input related to passive and active needs for parks and recreation services, amenities, trails and facilities. This five year strategic plan will identify key focus areas for staff, PRAB and City Council assisting with decisions for project development and funding integrated with the City's comprehensive plan. The project should also consider future open space purchases. The project is recommended by the Parks and Recreation Advisory Board and is recommended to be split over two years.		Picture: <div style="text-align: center;"> <p style="margin: 0;">City of Fairfax Parks and Fields</p> </div>	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0	Contract Planning consultant to work with PRAB and City staff to develop a strategic master plan for Parks and Recreation.	
2014	55,000	Year Two-Strategy development and objective implementation	
2015			
2016			
2017			
2018			
Total	\$55,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: PARKS AND RECREATION			


PROJECT INFORMATION						
Project Name: STUB STREET IMPROVEMENTS						
Comprehensive Plan Reference: ENV-1.3 (p. 33); PRO-2.1 (p. 93)						
Comprehensive Plan Element						
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need: The intent of this project is to improve the appearance of the many stub streets throughout the City. Projects are listed in priority order as recommended by the CAC. The goal of this committee is to blend these areas into the community, thus improving appearance and reducing maintenance. Funds would be used to pay for concrete, asphalt, plant material, trees, etc. Operating Cost(s): Upkeep on trees and shrubs with fertilizers, mulch and pesticide treatments		Picture: 				
Year	Project Cost	Purpose of Expenditure				
Adopted 2013	\$0					
2014						
2015	40,000	Cleveland Street/University Drive				
2016	70,000	Cleveland Street/Beaumont Street				
2017	33,000	Stanton Drive/Burrows Avenue				
2018	25,000	Ranger Road				
Total	\$168,000					
>2018						
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated		
General Fund		\$0	0	\$0		
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change	
<input checked="" type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Operations						


PROJECT INFORMATION					
Project Name: VAN DYCK PARK EROSION AND STORM WATER STUDY					
Comprehensive Plan Reference: ENV-2.3 (p. 34); PRO-3.1 (p. 94)					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input checked="" type="checkbox"/>	Land Use		<input checked="" type="checkbox"/>	Other City Plan/Policy	
Statement of Need: Storm water management (SWM) study, including research, data collection, computations, and preparation of concept/preliminary design for alternative methods for SWM. The concept methods may include appropriate consideration for use of pervious surfaces, interceptors, open pond storage/treatment, underground storage/treatment, rain gardens, vegetated swales and bio-filters. Also provide will be recommendations of impact and possible change to the SWM concept based on future (pending) EPA regulations. A boundary and topo survey are also part of this cost.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted					
2013	\$0				
2014	35,000	SWM Study for Van Dyck Park			
2015					
2016					
2017					
2018					
Total	\$35,000				
>2018					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input checked="" type="checkbox"/>	Board/Commission	<input checked="" type="checkbox"/>		Increase in Amount	
<input checked="" type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Departments:			PARKS AND RECREATION		


PROJECT INFORMATION				
Project Name: ASHBY ROAD PAVILION AND PICNIC AREA				
Comprehensive Plan Reference: PFS-1.1 (p. 83); PRO-3.1 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
<div style="display: flex;"> <div style="flex: 1;"> <p>Statement of Need: This project will install a small pavilion with picnic tables and benches for public to enjoy the natural environment. The project is recommended by the Parks and Recreation Advisory Board.</p> </div> <div style="flex: 1;"> <p>Picture:</p>  </div> </div>				
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014				
2015				
2016	30,000	Install small pavilion, picnic tables and benches		
2017				
2018				
Total	\$30,000			
>2018				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$300	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:				PARKS AND RECREATION


PROJECT INFORMATION				
Project Name: BUS FOR SENIORS AND TRIPS				
Comprehensive Plan Reference: PRO-3.1 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: The Senior Center along with trips for Adults, youth and camps schedule numerous trips throughout the year. A dedicated bus would reduce expenses and provide more flexible scheduling of trips. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014				
2015	100,000	Bus for seniors and trips		
2016				
2017				
2018				
Total	\$100,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$500 maintenance	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION				
Project Name: DALE LESTINA TRAIL ENTRY IMPROVEMENTS				
Comprehensive Plan Reference: PRO-3.1 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Improve and make ADA accessible the entrance to Dale Lestina Park on Plantation Parkway.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014				
2015	40,000	ADA Improvements on Plantation Parkway		
2016				
2017				
2018				
Total	\$40,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$500	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION				
Project Name: ALL PARKS - SIGN REPLACEMENT & PARK ENTRANCE BEAUTIFICATION				
Comprehensive Plan Reference: CA-1.5 (p. 101)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project will replace old, damaged and unattractive park entrance signs, rules signs and trail head signs. It will also enhance the aesthetics of park entrances and landscaped areas fitting with the City of Fairfax. The project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014				
2015	30,000	Sign replacement and park entrance beautification		
2016	15,000	Sign replacement and park entrance beautification		
2017	15,000	Sign replacement and park entrance beautification		
2018	15,000	Sign replacement and park entrance beautification		
Total	\$75,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$300	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION				
Project Name: FAIRFAX HIGH SCHOOL SYNTHETIC TURF				
Comprehensive Plan Reference: PRO-3.1 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Replace multipurpose synthetic turf at Fairfax High School. Existing field will be 11 years old at time of replacement.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014				
2015	750,000	Synthetic Turf at Fairfax High School		
2016				
2017				
2018				
Total	\$750,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input checked="" type="checkbox"/>	Other: PRAB		<input type="checkbox"/>	Other:
User/Coordinating Departments:		Parks and Recreation		


PROJECT INFORMATION				
Project Name: LANIER MIDDLE SCHOOL SYNTHETIC TURF				
Comprehensive Plan Reference: PRO-3.1 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Design and Install multipurpose synthetic turf to include a rectangular field.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014				
2015				
2016				
2017				
2018	1,000,000	Synthetic Turf at Lanier Middle School		
Total	\$1,000,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input checked="" type="checkbox"/>	Other: PRAB		<input type="checkbox"/>	Other:
User/Coordinating Departments:		Parks and Recreation		


PROJECT INFORMATION			
Project Name: VAN DYCK PARK - SPRAYGROUND			
Comprehensive Plan Reference: PRO-3.1 (p. 94); PRO-3.2 (p. 94)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project is for the design and installation of a water playground - a non-standing water array of water equipment - that will serve all ages. A smaller version is on display at Fairfax Corner. The project is recommended by the Parks and Recreation Advisory Board.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014			
2015	200,000	Sprayground installation at Van Dyck Park	
2016			
2017			
2018			
Total	\$200,000		
>2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$300	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: VAN DYCK PARK SKATE PARK RENOVATION			
Comprehensive Plan Reference: PRO-3.1 (p. 94)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: The skate park in 2013 will be almost 11 years old and in need of major repairs to ramps, surfacing and the grounds. The planned renovation will expand the area slightly allowing for appropriate accommodation of bikes, roller bladers and scooters. This will transform the skate park into a wheel park accommodating all of the city's patrons. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	150,000	Skate Park Renovation-Year One Planning & Site Preparation	
2015	200,000	Year Two-final construction and equipment placement	
2016			
2017			
2018			
Total	\$350,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/> City Council	<input checked="" type="checkbox"/> No Change		
<input checked="" type="checkbox"/> Board/Commission	<input type="checkbox"/> Increase in Amount		
<input type="checkbox"/> Citizen/Civic Association	<input type="checkbox"/> Decrease in Amount		
<input type="checkbox"/> Staff	<input type="checkbox"/> New Project		
<input type="checkbox"/> Other:	<input type="checkbox"/> Other:		
User/Coordinating Departments:		PARKS AND RECREATION	


PROJECT INFORMATION			
Project Name: VAN DYCK PARK - AIR PARK STRUCTURE			
Comprehensive Plan Reference: PRO-3.1 (p. 94)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project is for the seasonal installation of an air structure over the existing tennis courts for winter use of the facility for soccer, lacrosse and field hockey. Use of the facility would be on a fee basis, and the cost of the operation and payment for the air structure would be recovered by the generated fees. The project is recommended by the Parks and Recreation Advisory Board.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014			
2015			
2016			
2017			
2018	750,000	Design, Construction & Installation	
Total	\$750,000		
>2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$5,000	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		PARKS AND RECREATION	


PROJECT INFORMATION			
Project Name: DOG PARK DESIGN AND CONSTRUCTION			
Comprehensive Plan Reference: PRO-3.2 (p. 94)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: Design and construct a dog park amenity on city property. A location will need to be determined in the feasibility phase of this project.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014			
2015			
2016	50,000	Design, Construction & Installation	
2017			
2018			
Total	\$50,000		
>2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$1,500	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: PARKS AND RECREATION			


PROJECT INFORMATION				
Project Name: PROVIDENCE ELEMENTARY FIELD #4 BALLFIELD REFURBISHMENT				
Comprehensive Plan Reference: PRO-3.1 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Sod entire field refurbish root zone and warning track, install new mound and batters box and base pins. Address some erosion issues. This project is endorsed by the Parks and Recreation Advisory Board, City School Board and Fairfax Little League.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2013	\$0			
2014	120,000	Ball Field Refurbishment		
2015				
2016				
2017				
2018				
Total	\$120,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	existing	0	\$5.50 per player per league	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input checked="" type="checkbox"/>	Other: PRAB		<input type="checkbox"/>	Other:
User/Coordinating Departments:		Parks and Recreation		


PROJECT INFORMATION				
Project Name: LANIER MIDDLE SCHOOL FIELD REPAIR AND REFURBISHMENT				
Comprehensive Plan Reference: PRO-3.1 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Due to continued rocks, metal and other debris rising to the playing surface and the poor soil and turf conditions, repairs need to be done to ensure safe and playable athletic areas. The athletic area will be stripped and rocks removed to a depth of 4 inches. The soil will be replaced and amended with additional top soil and compost. The fields will be regraded and sod installed. FPCY and PRAB approved this project.		Picture: <div style="text-align: center;">  </div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014	55,000	Athletic Field Repair and Refurbishment		
2015				
2016				
2017				
2018				
Total	\$55,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	existing	0	\$5.50 per player per league	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input checked="" type="checkbox"/>	Other: PRAB		<input type="checkbox"/>	Other:
User/Coordinating Departments:		Parks and Recreation		


PROJECT INFORMATION			
Project Name: GENERAL BALLFIELD REFURBISHMENT			
Comprehensive Plan Reference: PRO-3.1 (p. 94); PFS-2.2 (p. 84)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: General improvements to bleachers, dugouts, batting cages and concrete pads at ball fields. Improvements would also consist of rebuilding and grading of infield and outfield areas.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014			
2015	40,000	General Ballfield Refurbishment	
2016	40,000	General Ballfield Refurbishment	
2017	40,000	General Ballfield Refurbishment	
2018	40,000	General Ballfield Refurbishment	
Total	\$160,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	existing	0	\$5.50 per player per league
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input checked="" type="checkbox"/>	Other: PRAB		<input type="checkbox"/> Other:
User/Coordinating Departments:		Parks and Recreation	

PROJECT INFORMATION			
Project Name: RANGER ROAD BASKETBALL COURT REPLACEMENT			
Comprehensive Plan Reference: PRO-3.1 (p. 94)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: Ranger Road Park Basketball Court Replacement		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	30,000	Basketball Court Replacement	
2015			
2016			
2017			
2018			
Total	\$30,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		PARKS AND RECREATION	


PROJECT INFORMATION				
Project Name: RATCLIFFE BASKETBALL COURT RESURFACING & CONSTRUCTION				
Comprehensive Plan Reference: PRO-3.1 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Resurface one of our most heavily used basketball courts in the City. The court is 1 and 1/2 basketball courts with six backstops. The court has cracking to the base with weeds growing through. There are also many low areas and surface coating is deteriorating. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014	30,000	Basketball Court Replacement		
2015				
2016				
2017				
2018				
Total	\$30,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION			
Project Name: ANNUAL - BASKETBALL COURT RESURFACING & CONSTRUCTION			
Comprehensive Plan Reference: PRO-3.1 (p. 94)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: Annually replace or refurbish the existing basketball courts due to cracks and safety reasons. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014			
2015	30,000	Annual basketball court resurfacing	
2016	30,000	Annual basketball court resurfacing	
2017	30,000	Annual basketball court resurfacing	
2018			
Total	\$90,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		PARKS AND RECREATION	


PROJECT INFORMATION				
Project Name: ANNUAL BRIDGE REPLACEMENT				
Comprehensive Plan Reference: PRO-3.1 (p. 94); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Replace bridges annually due to existing bridges showing severe signs of structural defects and extensive rust of support structure. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014				
2015				
2016				
2017				
2018	70,000	Saint Andrews Bridge in Daniels Run replace and install		
Total	\$70,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$300	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION			
Project Name: PAT RODIO PARK - DRAINAGE PROJECT			
Comprehensive Plan Reference: PRO-3.1 (p. 94)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project is for the installation of drain lines throughout Rodio Park athletic fields. The fields are in a flood area and sheet drainage along with some drain line has not been adequate to remove the water from the field quickly. Additional drain lines will be needed. The Project is recommended by the Parks and Recreation Advisory Board and endorsed by FPYC and Fairfax Little League.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014			
2015	200,000	Design and Installation	
2016			
2017			
2018			
Total	\$200,000		
>2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$300	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input checked="" type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: PARKS AND RECREATION			


PROJECT INFORMATION				
Project Name: LARGE AREA MOWER				
Comprehensive Plan Reference: PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: The parks crew has over 290 acres of area to maintain of which 180 requires regular mowing. The small 9 person crew only has one large area mower to mow the large playing surfaces three times a week. This critical piece of equipment will be 15 years old in 2011 and has spent more than 2 months out of service in the 2009 growing season. This new mower will ensure that all large areas and playing fields are maintained in safe, playable condition on regular basis. Operating savings reflect decreases in maintenance, repair, and fuel costs. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: <div style="text-align: center;">  </div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014	20,000	Lease of large area mower		
2015	20,000	Lease of large area mower-FINAL YEAR		
2016		Purchase at end for \$1		
2017				
2018				
Total	\$40,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change	
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount	
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project	
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:	
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION			
Project Name: BLEACHER TRAILER			
Comprehensive Plan Reference: PFS-2.2 (p. 84)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: The numerous events operated by the city and the potential cost benefit to have a portable and easily usable bleacher would allow the parks and recreation department to be more responsive and effective in event set up and break down. The portable bleacher would also be a possible source of revenue much like the show mobile through rental income from users in the northern Virginia area. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$0		
2014			
2015	65,000	Bleacher trailer	
2016			
2017			
2018			
Total	\$65,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$500-\$1,000/yr
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		PARKS AND RECREATION	


PROJECT INFORMATION			
Project Name: THAISS PARK - REPLACEMENT OF FENCING			
Comprehensive Plan Reference: PRO-3.1 (p. 94)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project is to replace old, damaged and unsafe fencing at the five fields at Thaiss Park. The Project is recommended by the Parks and Recreation Advisory Board and endorsed by the Fairfax Little League.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014			
2015	75,000	Installation	
2016			
2017			
2018			
Total	\$75,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: PARKS AND RECREATION			


PROJECT INFORMATION				
Project Name: PROVIDENCE ELEMENTARY SCHOOL - FENCING REPLACEMENT				
Comprehensive Plan Reference: PRO-3.1 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project is for the replacement of fencing at the athletic fields of Providence Elementary School. The project is recommended by the Parks and Recreation Advisory Board and the Providence Park Task Force. It is also endorsed by the School Board, FPYC and Fairfax Little League.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014	20,000	Installation		
2015				
2016				
2017				
2018				
Total	\$20,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input checked="" type="checkbox"/>	Other: Change in Year
User/Coordinating Departments:		PARKS AND RECREATION		

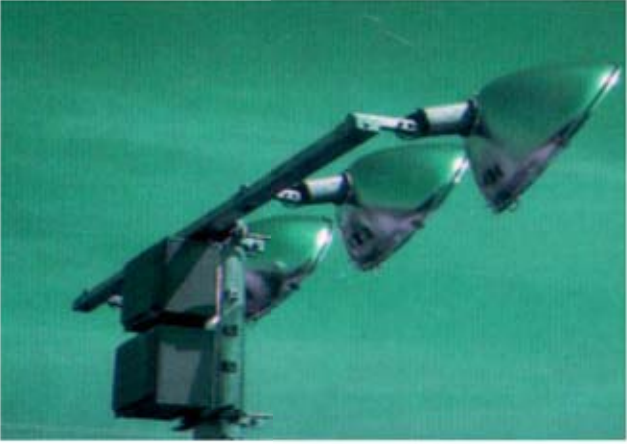
PROJECT INFORMATION			
Project Name: VAN DYCK PARK TENNIS COURT FENCING REPLACEMENT			
Comprehensive Plan Reference: PRO-3.1 (p. 94)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: Replacement of fencing around Van Dyck Tennis Courts to include California corners.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014			
2015	30,000	Replace fencing around Van Dyck Park Tennis Courts	
2016			
2017			
2018			
Total	\$30,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input checked="" type="checkbox"/>	Other: PRAB		<input type="checkbox"/> Other:
User/Coordinating Departments:		Parks and Recreation	

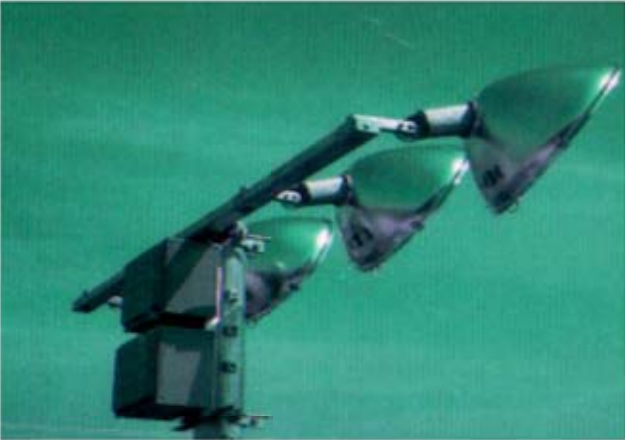
PROJECT INFORMATION				
Project Name: ANNUAL - REPLACEMENT OF FENCING AND BACKSTOPS				
Comprehensive Plan Reference: PRO-3.1 (p. 94); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project is to replace the fencing at various park locations due to age, damage and safety. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014				
2015				
2016	30,000	Installation		
2017	30,000	Installation		
2018	30,000	Installation		
Total	\$90,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: PARKS AND RECREATION				

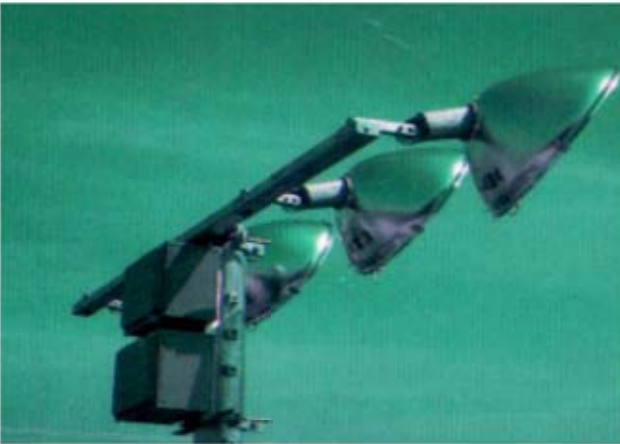
PROJECT INFORMATION				
Project Name: PROVIDENCE ELEMENTARY SCHOOL FIELDS - IRRIGATION				
Comprehensive Plan Reference: PRO-3.1 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project is to irrigate the five athletic fields at Providence Elementary School. The project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2013	\$0			
2014				
2015	65,000	Design and Installation		
2016				
2017				
2018				
Total	\$65,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$300	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:	
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION			
Project Name: SHERWOOD CIVIC GREEN IRRIGATION-LEGACY FOR FAIRFAX FUNDS			
Comprehensive Plan Reference: PRO-1.3 (p. 93); PRO-3.1 (p. 94); CA-1.5 (p. 103)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: To ensure the beauty and the sustainability of the plantings and turf in and around the Stacy C. Sherwood Community Center, staff is recommending the installation of an irrigation system. This will ensure that trees, plants and the grasses will survive. It will cut down on manual watering which is not cost effective. The funds for this project were raised through donations from the Legacy for Fairfax Sherwood program and no General Fund dollars will be used. This project is recommended by PRAB.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	25,000	Installation of irrigation in civic green and planting beds	
2015			
2016			
2017			
2018			
Total	\$25,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Sherwood Legacy	\$500	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/> City Council	<input checked="" type="checkbox"/> No Change		
<input checked="" type="checkbox"/> Board/Commission	<input type="checkbox"/> Increase in Amount		
<input type="checkbox"/> Citizen/Civic Association	<input type="checkbox"/> Decrease in Amount		
<input checked="" type="checkbox"/> Staff	<input type="checkbox"/> New Project		
<input type="checkbox"/> Other:	<input checked="" type="checkbox"/> Other: change in year		
User/Coordinating Departments: PARKS AND RECREATION			


PROJECT INFORMATION					
Project Name: GREEN ACRES PARKING LOT LIGHTING					
Comprehensive Plan Reference: PRO-3.1 (p. 94); PRO-3.4 (p. 94); CA-1.7 (p. 104)					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: Install parking lot lighting in the paved and temporary gravel lot for safety and security of patrons, staff and facility.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted					
2013	\$0				
2014	50,000	Install Lighting in Parking Lots at Green Acres			
2015					
2016					
2017					
2018					
Total	\$50,000				
>2018					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$500	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input checked="" type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input checked="" type="checkbox"/>	Other: PRAB&Senior Council	<input type="checkbox"/>		Other:	
User/Coordinating Departments:			Parks and Recreation		


PROJECT INFORMATION			
Project Name: PROVIDENCE ELEMENTARY FIELDS LIGHTING			
Comprehensive Plan Reference: PRO-3.1 (p. 94); CA-1.7 (p. 104)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project replaces lighting at the Providence Elementary fields 1, 2 and 4 to facilitate an increased demand for the use of the field. Technologically improved lighting that greatly reduces "light spill" will be used to limit the impact on adjacent apartments and houses and the new technology will reduce energy costs. This project has been recommended by the Fairfax Police Youth Club, Little League and the Parks and Recreation Advisory Board and endorsed by the School Board.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014			
2015	100,000	Purchase, design and installation of lighting on field 1&2	
2016			
2017			
2018			
Total	\$100,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$2,500	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/> City Council	<input type="checkbox"/> No Change		
<input checked="" type="checkbox"/> Board/Commission	<input type="checkbox"/> Increase in Amount		
<input type="checkbox"/> Citizen/Civic Association	<input type="checkbox"/> Decrease in Amount		
<input type="checkbox"/> Staff	<input type="checkbox"/> New Project		
<input checked="" type="checkbox"/> Other:	<input checked="" type="checkbox"/> Other: Change in Year		
User/Coordinating Departments: PARKS AND RECREATION			


PROJECT INFORMATION					
Project Name: VAN DYCK PARK - LIGHTS FOR BASKETBALL & VOLLEYBALL COURTS					
Comprehensive Plan Reference: PRO-3.1 (p. 94); CA-1.7 (p. 104)					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project is for the purchase and installation of lighting for the Basketball court and three volleyball courts at Van Dyck Park (\$120,000). The Project is recommended by the Parks and Recreation Advisory Board (\$120,000).		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2013	\$0				
2014					
2015					
2016	120,000	Purchase and installation of lighting			
2017					
2018					
Total	\$120,000				
>2018					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$1,000	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input checked="" type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input checked="" type="checkbox"/>		Other: combined both lighting	
User/Coordinating Departments:			PARKS AND RECREATION		


PROJECT INFORMATION				
Project Name: VAN DYCK TENNIS COURT LIGHTING				
Comprehensive Plan Reference: PRO-3.1 (p. 94); CA-1.7 (p. 104)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project replaces lighting at Van Dyck Park Tennis Courts due to the age, technological advances and repairs needed. Technologically improved lighting that greatly reduces "light spill" will be used to limit the impact on adjacent apartments and houses and the new technology will reduce energy costs. This project has been recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014				
2015				
2016	80,000	Purchase and installation of tennis field lighting		
2017				
2018				
Total	\$80,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$2,500	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input checked="" type="checkbox"/>	Other: change in year
User/Coordinating Departments: PARKS AND RECREATION				


PROJECT INFORMATION				
Project Name: VAN DYCK LOWER PAVILION - REPLACE PAVILION				
Comprehensive Plan Reference: PRO-3.1 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Replace the pavilion the portion of the park, which is showing signs of structural defects. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2013	\$0			
2014				
2015	60,000			
2016				
2017				
2018				
Total	\$60,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$300	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change	
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount	
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project	
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:	
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION				
Project Name: RATCLIFFE PARK - REPLACE PAVILION				
Comprehensive Plan Reference: PRO-3.1 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Replace pavilion located near the children's play area, which is showing signs of structural defects. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014				
2015	60,000	Purchase and installation of pavilion		
2016				
2017				
2018				
Total	\$60,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$300	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION			
Project Name: PROVIDENCE ELEMENTARY SCHOOL - ATHLETIC FIELD SHED			
Comprehensive Plan Reference: PRO-3.1 (p. 94)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: The long standing shed at Providence Elementary School athletic fields which was used for storage and concessions, is in need of critical repairs to the bricks, roof structure, interior, electric and doors. This shed provides secure storage for all four fields used for baseball and softball and helps generate revenue for the user groups. The Project is recommended by the Parks and Recreation Advisory Board and Little League.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014			
2015	200,000	Athletic Field Shed design and refurbishment	
2016			
2017			
2018			
Total	\$200,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/> City Council	<input checked="" type="checkbox"/> No Change		
<input checked="" type="checkbox"/> Board/Commission	<input type="checkbox"/> Increase in Amount		
<input type="checkbox"/> Citizen/Civic Association	<input type="checkbox"/> Decrease in Amount		
<input type="checkbox"/> Staff	<input type="checkbox"/> New Project		
<input type="checkbox"/> Other:	<input type="checkbox"/> Other:		
User/Coordinating Departments:		PARKS AND RECREATION	


PROJECT INFORMATION			
Project Name: GREEN ACRES PAVILION			
Comprehensive Plan Reference: PRO-3.1 (p. 94); PRO-3.4 (p. 94)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input checked="" type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: With the beautiful grounds of the Green Acres Center site, the addition of a rental pavilion could not only generate more revenue attracting more rentals, it will enhance the outdoor activities of the seniors, children and all programs that operate at the site.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014			
2015	100,000	purchase and install pavilion	
2016			
2017			
2018			
Total	\$100,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$100	0	\$2000 annually
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: INSTALL SOLAR POWER AND LIGHTS IN RENTABLE PAVILIONS			
Comprehensive Plan Reference: PRO-3.1 (p. 94); CA-1.7 (p. 104)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input checked="" type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: Design and construct solar power panel boxes to provide power for lighting and outlets at five rentable pavilions. This includes both pavilions at Van Dyck, Providence Park, Kutner Park and Ratcliffe Park.		Picture: <div style="text-align: center;">  </div>	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014			
2015			
2016			
2017			
2018	50,000	purchase and install solar power in pavilion	
Total	\$50,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$100	0	\$400
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		PARKS AND RECREATION	


PROJECT INFORMATION				
Project Name: ANNUAL REPLACEMENT PAVILION				
Comprehensive Plan Reference: PRO-3.1 (p. 94); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Annually Replace pavilions, which are showing signs of structural defects. This project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2013	\$0			
2014				
2015				
2016	62,000	Purchase and installation of pavilion		
2017	62,000	Purchase and installation of pavilion		
2018				
Total	\$124,000			
>2018				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$300	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:			PARKS AND RECREATION	


PROJECT INFORMATION					
Project Name: GREEN ACRES TEMPORARY LOT PAVING					
Comprehensive Plan Reference: PRO-3.1 (p. 94); PRO-3.4 (p. 94)					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: Design and pave temporary lot with asphalt.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted					
2013	\$0				
2014	125,000	Pave temporary lot at Green Acres			
2015					
2016					
2017					
2018					
Total	\$125,000				
>2018					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input checked="" type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input checked="" type="checkbox"/>	Other: PRAB&Senior Ctr Council	<input type="checkbox"/>		Other:	
User/Coordinating Departments:			Parks and Recreation		


PROJECT INFORMATION			
Project Name: KUTNER PARK - RESURFACING OF LOTS			
Comprehensive Plan Reference: PRO-3.1 (p. 94)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project will provide for the resurfacing and refurbishment of the asphalt parking at Kutner Park, which is showing signs of surface damage and cracks. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$0		
2014			
2015	45,000	Resurfacing	
2016			
2017			
2018			
Total	\$45,000		
>2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		PARKS AND RECREATION/PUBLIC WORKS	


PROJECT INFORMATION				
Project Name: PROVIDENCE ELEMENTARY SCHOOL - ASPHALT COMMON AREAS				
Comprehensive Plan Reference: PRO-3.1 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project is for asphaltting the common areas at Providence Elementary School Park athletic fields. Each of these areas has a base of stone that will wash out during storms. Asphaltting would fix this problem. The Project is recommended by the Parks and Recreation Advisory Board and endorsed by FPYC, Fairfax Little League and the School Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014				
2015	50,000	Pavement		
2016				
2017				
2018				
Total	\$50,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION				
Project Name: THAISS PARK COMMON AREAS ASPHALT				
Comprehensive Plan Reference: PRO-3.1 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Asphalt common areas around bathroom concession building at Thaiss Park. This item is endorsed by Fairfax Little League.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014				
2015	20,000	Pave common areas		
2016				
2017				
2018				
Total	\$20,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION				
Project Name: GENERAL PARKING LOT ASPHALT RESURFACING				
Comprehensive Plan Reference: PRO-3.1 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Mill and overlay aging parking surfaces at end of life cycle.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2013	\$0			
2014				
2015	20,000	Pave miscellaneous parking surfaces		
2016				
2017				
2018				
Total	\$20,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION				
Project Name: GENERAL TRAIL ASPHALT RESURFACING				
Comprehensive Plan Reference: PRO-3.1 (p. 94); PRO-4.2 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Mill and overlay asphalt trails at end of life cycle or in need of safety repair due to damaged surface.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2013	\$0			
2014				
2015	20,000	pave common areas		
2016				
2017				
2018				
Total	\$20,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION			
Project Name: DRAPER DRIVE PARK PLAYGROUND REPLACEMENT			
Comprehensive Plan Reference: PRO-3.1 (p. 94)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: Replacement of the aged, wooden and splintered playground. The playground was removed in the summer of 2012. The old playground did not meet NPSI standards and did not meet ADA standards. It had also become unsafe. The replacement would allow for a barrier free approach to the play environment and provide hundreds of families the opportunity to enjoy this equipment during and after games. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$0		
2014	150,000	Draper Drive park playground replacement	
2015			
2016			
2017			
2018			
Total	\$150,000		
>2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		PARKS AND RECREATION	


PROJECT INFORMATION			
Project Name: KUTNER PARK - PLAYGROUND EQUIPMENT REPLACEMENT			
Comprehensive Plan Reference: PRO-3.1 (p. 94)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project will finance the purchase, installation and replacement of the old and damaged playground equipment Kutner Park. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014			
2015	20,000	Purchase and installation	
2016			
2017			
2018			
Total	\$20,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: RANGER ROAD PARK - PLAYGROUND EQUIPMENT REPLACEMENT			
Comprehensive Plan Reference: PRO-3.1 (p. 94)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project is endorsed by PRAB an will finance the purchase and installation and replacement of the playground equipment.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014			
2015	80,000	Purchase and installation	
2016			
2017			
2018			
Total	\$80,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		PARKS AND RECREATION	


PROJECT INFORMATION			
Project Name: ALL PARKS ANNUAL - PLAYGROUND EQUIPMENT REPLACEMENT			
Comprehensive Plan Reference: PRO-3.1 (p. 94)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project will finance the purchase and installation of replacement of playground equipment in all parks at the time suggested by the manufacturer for safety and structural reasons. After a complete safety inspection using National Playground Safety Standards, it will cost approximately \$400,000 over a 4-year period to bring all equipment into compliance. This does not include equipment that will be removed that cannot be made compliant.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014			
2015	100,000	Purchase and Installation	
2016	100,000	Purchase and Installation	
2017	100,000	Purchase and Installation	
2018	100,000	Purchase and Installation	
Total	\$400,000	Purchase and Installation	
>2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: PARKS AND RECREATION			


PROJECT INFORMATION				
Project Name: GREEN ACRES BATHROOMS				
Comprehensive Plan Reference: PRO-3.1 (p. 94); PRO-3.6 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Design and construction of two additional bathroom units utilizing existing storage or classroom space to provide dedicated restrooms for adults (men and women) in the building. This project is recommended by PRAB, the Senior Center Council and Parks and Recreation Staff.		Picture: <div style="text-align: center;">  </div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014				
2015				
2016				
2017				
2018	300,000	Construction of additional bathrooms at Green Acres		
Total	\$300,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$300	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION			
Project Name: DRAPER DRIVE PARK RESTROOM			
Comprehensive Plan Reference: PRO-3.1 (p. 94); PRO-3.6 (p. 94)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: The city's most used park for athletic activities that draws people of all ages currently has portable toilets for the park patrons. A permanent restroom facility will meet patron needs in a healthy way. The restroom facility was part of the overall master plan for this park. The Project is recommended by the Parks and Recreation Advisory Board and Fairfax Police Youth Club.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014			
2015	150,000	Restroom Facility	
2016			
2017			
2018			
Total	\$150,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$100	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		PARKS AND RECREATION	

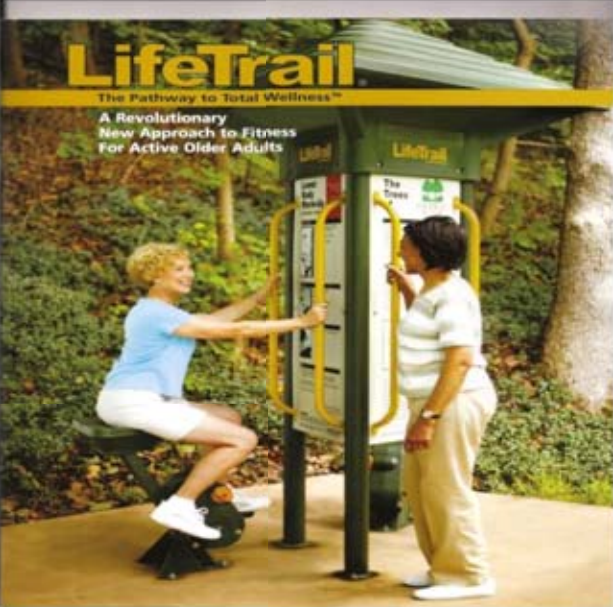
PROJECT INFORMATION				
Project Name: VAN DYCK PARK - RESTROOM FACILITY				
Comprehensive Plan Reference: PRO-3.1 (p. 94); PRO-3.6 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project is for the construction of a restroom facility at Van Dyck Park. Currently, the park utilizes rented portable units. With the additional uses of Van Dyck Park, a more permanent facility is needed.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014				
2015	250,000	Design and Construction		
2016				
2017				
2018				
Total	\$250,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$100	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input checked="" type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		

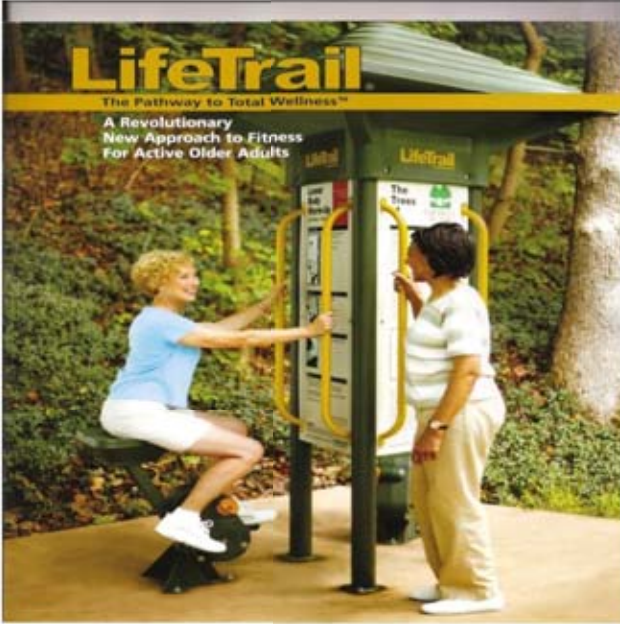
PROJECT INFORMATION				
Project Name: WESTMORE PARK - TENNIS COURT RESURFACING				
Comprehensive Plan Reference: PRO-3.1 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Repair, resurface and refurbish the existing tennis court due to cracks and safety reasons. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2013	\$0			
2014				
2015	30,000	Resurface and repair		
2016				
2017				
2018				
Total	\$30,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION			
Project Name: VAN DYCK PARK - HARD SURFACE TENNIS COURT RESURFACING			
Comprehensive Plan Reference: PRO-3.1 (p. 94)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: Repair, resurface and refurbish four tennis courts due to cracks and safety reasons.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$0		
2014	30,000	Resurface and repair	
2015			
2016			
2017			
2018			
Total	\$30,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		PARKS AND RECREATION	


PROJECT INFORMATION				
Project Name: ANNUAL - TENNIS COURT RESURFACING				
Comprehensive Plan Reference: PRO-3.1 (p. 94); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Annual repair, resurface and refurbish the existing tennis court due to cracks and safety reasons.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2013	\$0			
2014				
2015		Resurfacing and repair		
2016	40,000	Resurfacing and repair		
2017	40,000	Resurfacing and repair		
2018				
Total	\$80,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION			
Project Name: FUTURE TRAIL DEVELOPMENT			
Comprehensive Plan Reference: ENV-1.6 (p. 33); ENV-6.3 (P. 36); PRO-4.1 (p. 94); PRO-4.2 (p. 94); T-7.2.3 (p. 134)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input checked="" type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: With over 28 miles of trails throughout the city many communities are still not connected to accessible trail routes and many trail routes dead end. Funding for this project would help the planning, design and construction of future trail development.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014			
2015	40,000	Future Trail Improvement	
2016	40,000	Future Trail Improvement	
2017	40,000	Future Trail Improvement	
2018			
Total	\$120,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/> City Council	<input type="checkbox"/> No Change		
<input checked="" type="checkbox"/> Board/Commission	<input type="checkbox"/> Increase in Amount		
<input type="checkbox"/> Citizen/Civic Association	<input type="checkbox"/> Decrease in Amount		
<input checked="" type="checkbox"/> Staff	<input type="checkbox"/> New Project		
<input checked="" type="checkbox"/> Other: PRAB	<input type="checkbox"/> Other:		
User/Coordinating Departments:		Parks and Recreation	

PROJECT INFORMATION			
Project Name: FUTURE FITNESS TRAIL DEVELOPMENT			
Comprehensive Plan Reference: ENV-1.6 (p. 33)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: Design and install fitness trails in key park locations throughout the city to encourage fitness and park use.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$0		
2014			
2015			
2016	55,000	Install Fitness Trails	
2017			
2018			
Total	\$55,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input checked="" type="checkbox"/>	Other: PRAB		<input type="checkbox"/> Other:
User/Coordinating Departments:		Parks and Recreation	

PROJECT INFORMATION			
Project Name: VAN DYCK FITNESS TRAIL REPLACEMENT			
Comprehensive Plan Reference: PRO-3.1 (p. 94); PRO-3.2 (p. 94)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: Replaced the old fitness trail equipment with more accessible and user-friendly LifeTrail Fitness System. The existing fitness trail is only geared to one age group and not the active older adult. Most fitness trail walkers are active older adults looking for a more interactive fit trail experience addressing their fitness needs. The new LifeTrail System is more accessible with a concrete pad and esthetically pleasing to the park environment. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$0		
2014			
2015			
2016	55,000	Purchase and installation of trail components, concrete pads and signage	
2017			
2018			
Total	\$55,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$300	0	Potential from sign advertisement
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		PARKS AND RECREATION	

PROJECT INFORMATION			
Project Name: George T. Snyder Trail WILCOXSON-CHAIN BRIDGE RD - BIKE TRAIL			
Comprehensive Plan Reference: ENV-1.6 (p. 33); PRO-4.1 (p. 94); PRO-4.2 (p. 94); T-7.2.3 (p. 134)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project is for construction of a trail from Wilcoxson Park to Chain Bridge Road. (AKA George T. Snyder Trail) The trail would go along the stream along Ranger Road Park and the recently acquired Stafford tract and along the south side of the stream. The project is recommended by the Parks and Recreation Advisory Board.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014			
2015			
2016	200,000	Design and Construction	
2017			
2018			
Total	\$200,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/> City Council	<input type="checkbox"/> No Change		
<input checked="" type="checkbox"/> Board/Commission	<input type="checkbox"/> Increase in Amount		
<input type="checkbox"/> Citizen/Civic Association	<input type="checkbox"/> Decrease in Amount		
<input type="checkbox"/> Staff	<input type="checkbox"/> New Project		
<input type="checkbox"/> Other:	<input checked="" type="checkbox"/> Other: Change in Year		
User/Coordinating Departments:		PARKS AND RECREATION	

PROJECT INFORMATION					
Project Name: DALE LESTINA TRAIL CONNECTION COMPLETED					
Comprehensive Plan Reference: ENV-1.6 (p. 33); ENV-6.3 (p. 36); T-7.2.3 (p. 134)					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: Connect trail in Dale Lestina Park to exit on east side of property and connect to Ranger Road.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2013	\$0				
2014					
2015					
2016	20,000	Trail Connector			
2017					
2018					
Total	\$20,000				
>2018					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$500	0	\$0	
Origin of Project			Change from Previous CIP		
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments:			PARKS AND RECREATION		

PROJECT INFORMATION				
Project Name:	THAISS PARK TO PICKETT RD/OLD PICKETT CROSSING SAFETY IMPROVEMENTS			
Comprehensive Plan Reference:		ENV-1.6 (p. 33); ENV-6.3 (p. 36); CA-1.4 (p. 103); T-7.2.3 (p. 134)		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>The existing tunnel that allowed park patrons at Thaiss Park and trail users to cross under Picket Road is no longer usable by the general public. A better and safer method of patrons and users needs to be designed to cross over Picket Road. Through possible partnerships with Fairfax County Park Authority, Northern Virginia Regional Park Authority and the city a trail connection can be made on the east side of pick near the Cross County Connector Trail allowing users to access the existing traffic signal at Picket Road and Old Picket Road. Patrons could then travel through Gateway Park (a NVRPA park) and cross over to the Willcoxon Trail. This project involves designing & constructing the trail under the box culvert of the road bridge and connecting on the east and west of Picket Road Trails.</p>				
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014	120,000	Design and construct new trail and crossing		
2015				
2016				
2017				
2018				
Total	\$120,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Gen Fund/Partnerships	\$1,000	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		

PROJECT INFORMATION

Project Name: STORM WATER PIPE DEFICIENCIES IDENTIFIED DURING 2012 INSPECTION

Comprehensive Plan Reference: PFS-2.2 (p. 84)

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:

These funds are requested to address storm water system defects identified by the storm system condition assessment by Woolpert Engineering in FY 2012.

Replacements needed:

- 24" pipe on Cedar Ave, \$30K.
- 60" pipe between Main St & Ffx Blvd, \$35K.
- 18" pipe on Ffx Blvd, \$32K.
- 18" pipe at outfall off of Westmore Dr, \$77K.
- 24" pipe off Park Rd, \$30K.


Picture:


Year	Project Cost	Purpose of Expenditure
Adopted 2013	\$0	
2014	97,000	Replace pipe Cedar Ave, Main St/Ffx Blvd, and Ffx Blvd.
2015	107,000	Replace pipe off of Westmore Dr. and off of Park Rd.
2016		
2017		
2018		
Total	\$204,000	
>2018		


Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Stormwater Fund	\$0	0	\$0


Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
<input type="checkbox"/>			<input type="checkbox"/>	


User/Coordinating Departments: Public Works, Street Division


PROJECT INFORMATION				
Project Name: VIDEO INSPECTION OF STORM LINES				
Comprehensive Plan Reference: PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project is needed to ensure that the aging 300,000 linear feet of storm line infrastructure is visually inspected. The City's storm system will be divided into water sheds and evaluated. The year after the evaluation will be used to make repairs. The evaluation information will provide the City with future CIP projects and assist staff with maintenance management..			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014	125,000	TV storm system		
2015				
2016	125,000	TV storm system		
2017				
2018	125,000	TV storm system		
Total	\$375,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Stormwater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION				
Project Name: STORM DRAINAGE REPAIR FOR PAVING SCHEDULE				
Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-1.5 (p. 103)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project is to address all storm drainage infrastructure issues prior to road overlay paving construction. Work would include storm pipe replacement and structure reconstruction.			Picture: 	
Specific Projects: <ul style="list-style-type: none"> Spring Lake Terrace pipe replacement. Structure repair on Pickett Road. 				
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014	40,000	Pipe replacement & structure repair/replacement prior to paving		
2015	40,000	Pipe replacement & structure repair/replacement prior to paving		
2016	50,000	Pipe replacement & structure repair/replacement prior to paving		
2017	50,000	Pipe replacement & structure repair/replacement prior to paving		
2018	50,000	Pipe replacement & structure repair/replacement prior to paving		
Total	\$230,000			
>2018	\$50,000	Pipe replacement & structure repair/replacement prior to paving		
Funding Source(s)		Operating Cost(s)	Staffing Levels	
Stormwater Fund		\$0	0	
Origin of Project			Revenues Generated	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION				
Project Name: STORM DRAINAGE MAINTENANCE				
Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-1.5 (p. 103)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: The City maintains 1,800 structures and 300,000 linear feet of storm pipe. This project provides for contract maintenance and repair of the City's storm drainage system to ensure these facilities function properly. Maintenance consists of flushing storm sewer pipes, cleaning out and re-parging drainage structures, repairing the tops of the drainage structures, blockage removal of trees and debris, and reconstruction of concrete ditch lines.			Picture: 	
Specific Projects: <ul style="list-style-type: none"> • Winston Place concrete ditch repair. • Primary structure top replacement. 				
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$80,000	Storm drainage maintenance		
2014	90,000	Storm drainage maintenance		
2015	90,000	Storm drainage maintenance		
2016	100,000	Storm drainage maintenance		
2017	100,000	Storm drainage maintenance		
2018	100,000	Storm drainage maintenance		
Total	\$480,000			
>2018	\$100,000	Storm drainage maintenance		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Stormwater Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION			
Project Name: STORM SEWER LINING REHABILITATION			
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project is necessary to extend the life of the storm sewer lines. As concrete storm sewer linings age and deteriorate, sections can collapse and lose capacity. To prevent this, a plastic liner is installed on the inside wall of the pipe. Approximate cost for liners: 15" pipe @\$50/linear foot 18" pipe @\$65/linear foot Costs include mobilization, pre TV inspection, heavy cleaning, post TV inspection, and linear installation. Pipe Locations Identified: <ul style="list-style-type: none"> • Peterson St • Jean St and Dale Dr • Brookwood Dr • Stafford Additional locations will be added in future years.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$63,000	Reline storm sewers	
2014	70,000	Reline storm sewers	
2015	80,000	Reline storm sewers	
2016	80,000	Reline storm sewers	
2017	90,000	Reline storm sewers	
2018	90,000	Reline storm sewers	
Total	\$410,000		
>2018	\$90,000	Reline storm sewers	
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Stormwater Fund	\$0	0	\$0
Origin of Project		Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Street Division			


PROJECT INFORMATION				
Project Name: REPLACEMENT OF FAILING GALVANIZED STORM DRAINAGE SYSTEMS				
Comprehensive Plan Reference: PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the replacement of the City's galvanized storm drain systems. The following systems have failed, creating sinkholes and hazards. The failing systems would be replaced with HDPE pipe and new structures. Pipe Locations Identified: <ul style="list-style-type: none"> Sager Ave Tedrich Blvd Main St @ Fairfax Sq Apts Additional locations will be added in future years.			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$50,000	Replace galvanized storm drain		
2014	75,000	Replace galvanized storm drain		
2015	80,000	Replace galvanized storm drain		
2016	80,000	Replace galvanized storm drain		
2017	90,000	Replace galvanized storm drain		
2018	90,000	Replace galvanized storm drain		
Total	\$415,000			
>2018	\$90,000	Replace galvanized storm drain		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Stormwater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION				
Project Name: STORM DRAINAGE OUTFALL MAINTENANCE & REPAIR				
Comprehensive Plan Reference: PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for reconstruction of the storm drainage outfalls to ensure these facilities drain properly. Construction typically consists of outfall rebuilding, creek/slope stabilization, blockage removal of trees and debris, and reconstruction of concrete ditchlines.			Picture: 	
Outfall Locations: Cobbdale subdivision (1) Rustfield subdivision (1) Country Club Hills subdivision (3) Lord Fairfax Estates subdivision (10) Westmore subdivision (4) Mosby Woods subdivision (14)				
Specific Locations: • St Andrews Dr • Stafford Dr • Forest Ave				
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$25,000	Ditchline, outfall and tributary system maintenance		
2014	30,000	Ditchline, outfall and tributary system maintenance		
2015	30,000	Ditchline, outfall and tributary system maintenance		
2016	40,000	Ditchline, outfall and tributary system maintenance		
2017	40,000	Ditchline, outfall and tributary system maintenance		
2018	40,000	Ditchline, outfall and tributary system maintenance		
Total	\$180,000			
>2018	\$40,000	Ditchline, outfall and tributary system maintenance		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Stormwater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION				
Project Name: DRIVEWAY PIPE REPLACEMENT PROJECT				
Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-1.5 (p. 103)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Residential galvanized driveway pipe in City right-of-ways has deteriorated. This project would allow new pipe installation and right-of-way rehabilitation for 15 to 20 property locations per year. Areas to be addressed include: Winston Pl Wilson St Burrows Ave Orchard St Howerton Ave Berry St Norman Ave			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014	30,000	Driveway storm pipe replacement and ditchline rehabilitation		
2015	30,000	Driveway storm pipe replacement and ditchline rehabilitation		
2016	30,000	Driveway storm pipe replacement and ditchline rehabilitation		
2017	30,000	Driveway storm pipe replacement and ditchline rehabilitation		
2018	30,000	Driveway storm pipe replacement and ditchline rehabilitation		
Total	\$150,000			
>2018	\$30,000	Driveway storm pipe replacement and ditchline rehabilitation		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Stormwater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION				
Project Name: NEIGHBORHOOD DRAINAGE PROJECTS				
Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-1.5 (p. 103)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: These projects provide for stormwater improvements in residential neighborhoods to alleviate existing drainage problems. The projects have been requested by residents and City staff have been determined the projects need design and correction. See attached table for priority list and associated costs.			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014	225,000	Neighborhood drainage projects		
2015	325,000	Neighborhood drainage projects		
2016	330,000	Neighborhood drainage projects		
2017	380,000	Neighborhood drainage projects		
2018	160,000	Neighborhood drainage projects		
Total	\$1,420,000			
>2018	\$150,000	Neighborhood drainage projects		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Stormwater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION				
Project Name: SIDEWALK, CURB, AND GUTTER ALONG RAILROAD AVENUE				
Comprehensive Plan Reference: CA-1.4 (p. 103); T-7.2.2 (p. 133)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the installation of sidewalk, curb, and gutter along portions of the east and west side of Railroad Avenue from Oliver Street to Main Street. Currently there are sections of Railroad Avenue between Oliver Street and Main Street with no curb and gutter or sidewalk. Providing these improvements will allow for two sufficient travel lanes with on-street parking as well as continuity for the pedestrian walkway network. The improvements along the west side of Railroad Avenue are estimated to cost \$180,000. The improvements along the east side of Railroad Avenue are estimated to cost \$156,000.			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014				
2015	336,000	Sidewalk, curb and gutter Railroad Avenue		
2016				
2017				
2018				
Total	\$336,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Stormwater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION				
Project Name: BMP/SWM INSPECTION				
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the annual inspection and maintenance of City-owned Best Management Practice/Storm Water Management (BMP/SWM) systems, stream water quality testing and environmental education. The State requires annual inspection of these facilities under the Virginia Pollution Discharge Elimination System (VPDES) and Phase II-Municipal Separate Storm Sewer System (MS4) annually. The City currently owns and maintains 13 BMP's throughout the City facilities.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014	25,000	Inspection and maintenance of city-owned BMP/SWM		
2015	25,000	Inspection and maintenance of city-owned BMP/SWM		
2016	25,000	Inspection and maintenance of city-owned BMP/SWM		
2017	25,000	Inspection and maintenance of city-owned BMP/SWM		
2018	25,000	Inspection and maintenance of city-owned BMP/SWM		
Total	\$125,000	Inspection and maintenance of city-owned BMP/SWM		
>2018				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Stormwater Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Admin & Eng; CD&P				


PROJECT INFORMATION			
Project Name: BMP FOR PROPERTY YARD			
Comprehensive Plan Reference: ENV-2.1 (p. 34); ENV-2.3 (p. 34); PFS-2.2 (p. 84)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides for the design and construction of Best Management Practice (BMP) for the Property Yard. The property yard is in need of a treatment facility to treat stormwater runoff before it enters the stream. Currently, there is no treatment facility for surface or roof stormwater runoff, the effluent from truck washing and open material storage areas. This will allow the City to meet future requirements of our MS4 permit for stormwater management.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	35,000	Engineering Drainage and Design.	
2015	200,000	Construction of stormwater treatment facility	
2016			
2017			
2018			
Total	\$235,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Stormwater Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Admin & Eng			


PROJECT INFORMATION			
Project Name: ACCOTINK CREEK TMDL IMPLEMENTATION STUDY AND PLAN			
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)			
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input checked="" type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project is needed to comply with the New EPA regulations for the Accotink Flow Total Maximum Daily Load (TMDL). This TMDL establishes a limit for the amount of stormwater runoff that Accotink Creek can receive during storm events. Staff will pursue grant funding if available. (*Pending final legislation on requirements for 2015-2018 listed below.)		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	35,000	Plan Design and Study	
2015	200,000	Design and Construction*	
2016	200,000	Design and Construction*	
2017	200,000	Design and Construction*	
2018	200,000	Design and Construction*	
Total	\$835,000		
>2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
Stormwater Fund		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Admin & Eng			


PROJECT INFORMATION			
Project Name: NEW VIRGINIA STORMWATER MANAGEMENT PROGRAM DEVELOPMENT			
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)			
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project is to meet the requirements for the new Virginia Stormwater Management Program that the state is requiring all localities to have in place by July 1, 2014. Due to the new state regulations, the City of Fairfax needs to have a Stormwater Management Plan in place to include but not limited to the following (by July 1, 2014) a new Stormwater ordinance, Funding and staffing plan, implementation plan, new permitting review checklists, new PFM updates and design standards, new inspection programs, budget analysis for generation of fees, and training for new and existing staff of new program. The City has recently been awarded a \$25,000 grant towards this work, by the Department of Conservation and Recreation (DCR).		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	65,000	Program Design and Study Analysis (\$25,000 Grant Money)	
2015	100,000	Implementation and Staff	
2016	100,000	Implementation and Staff	
2017	100,000	Implementation and Staff	
2018	100,000	Implementation and Staff	
Total	\$465,000		
>2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
DCR Grant/Strmwtr		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Admin & Eng			


PROJECT INFORMATION			
Project Name: ASSEMBLY DRIVE DRAINAGE IMPROVEMENTS			
Comprehensive Plan Reference: PFS-2.2 (p. 84); T-7.3.2 (p. 134)			
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides for the design and construction of a drainage solution to alleviate flooding on properties at the northern boundary of the Assembly. Approximately 20 years ago, City staff installed a berm and drainage swale to prevent storm water from flooding the basements of about 25 residents of the Assembly. These repairs are no longer functioning as designed. The residents of the Assembly are requesting that the city perform maintenance repairs to the berm and drainage swale to restore it to its designed condition. City forces will construct this project and funds for construction will be requested when the design is complete.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014			
2015	30,000	Engineering design and acquisition of easements	
2016			
2017			
2018			
Total	\$30,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Stormwater Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Admin & Eng			


PROJECT INFORMATION				
Project Name: OLD TOWN STORM DRAINAGE IMPROVEMENTS				
Comprehensive Plan Reference: PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the design and construction of interim storm drainage improvements on Main Street and University Drive. The existing corrugated metal pipe storm drainage system is severely deteriorated and in need of replacement. The current system is causing businesses downtown to flood during minor rainstorms. Additional Federal and State funds will be requested for construction after design of the Ultimate Improvements are completed		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$300,000	Eng. design and construction		
2014	100,000	Design of Ultimate Improvements		
2015	1,000,000	Ultimate Improvements Construction		
2016				
2017				
2018				
Total	\$1,100,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Stormwater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Admin & Eng				


PROJECT INFORMATION				
Project Name: FLOOD STUDY - FOXCROFT COLONY & MOSBY WOODS CONDOS				
Comprehensive Plan Reference: PFS-2.2 (p. 84); T-7.3.2 (p. 134)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the final design of solutions to help alleviate the flooding problems at Foxcroft Colony and Mosby Woods Condos. The design would provide the City with solutions and cost estimate for their construction.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0	Select consultant for project		
2014	140,000	Hydraulic studies and design concepts for solutions to flooding		
2015				
2016				
2017				
2018				
Total	\$140,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Stormwater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Admin & Eng				


PROJECT INFORMATION				
Project Name: DANIELS RUN STREAM EVALUATION				
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the final design of stream restoration projects for Daniels Run stream from the outfall of the pond at the Farrcroft subdivision to the entrance to the Army Navy Country Club.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0	Select consultant for stream evaluation		
2014	70,000	Field survey and design concepts		
2015	200,000	Stream Restoration		
2016	200,000	Stream Restoration		
2017				
2018				
Total	\$470,000			
>2018		Ditchline, outfall and tributary system maintenance		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Stormwater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION			
Project Name: FAIRFAX BLV'D & OAK STREET STORM DRAINAGE MAINTENANCE			
Comprehensive Plan Reference: PFS-2.2 (p. 84)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>
<input type="checkbox"/>	Economy		<input type="checkbox"/>
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>
<input type="checkbox"/>	Land Use		<input type="checkbox"/>
Statement of Need: The 78" x 48" corrugated steel storm water pipe that crosses Fairfax Blvd and ties into a similar pipe that runs between the McDonalds restaurant and Paul VI HS is offset by about 2 feet. The lower section of the pipe which crosses under Fairfax Blvd. is deteriorated and has settled. The City will receive a 50%/50% match for this project's costs from the State.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	100,000	Engineering Design	
2015	300,000	Phase 1 Replace Storm Pipes Under Fairfax Boulevard	
2016	600,000	Phase 2 Replace Pipes from Ffx Blvd to Paul VI	
2017			
2018			
Total	\$1,000,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
State/Stormwater	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/>
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>
<input type="checkbox"/>	Other:		<input type="checkbox"/>
User/Coordinating Departments: Public Works, Admin & Eng			


PROJECT INFORMATION			
Project Name: SUPERVISORY CONTROL AND DATA ACQUISITION Number: SPS1			
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)			
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: SPS1, Supervisory Control and Data Acquisition (SCADA), is to automate the sewage pumping function in the City service area. The instrumentation and control of pumping operations and recordation of peak demand trends will facilitate efficient monitoring and collection capacity operations to better match customer needs and evaluate the existence of excessive infiltration and/or inflow within our gravity system. The use of SCADA will be designed to minimize frequent staff visits to each of the stations, thereby reducing labor costs. SCADA will also enhance security of operations.		Picture: 	
Year	Project Cost	Accuracy	Purpose of Expenditure
Adopted 2013	\$100,000		
2014	300,000	Class 3	Hardware, Software, Repeat Stations
2015			
2016			
2017			
2018			
Total	\$300,000		
>2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
Wastewater Fund		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		INFORMATION TECHNOLOGY	

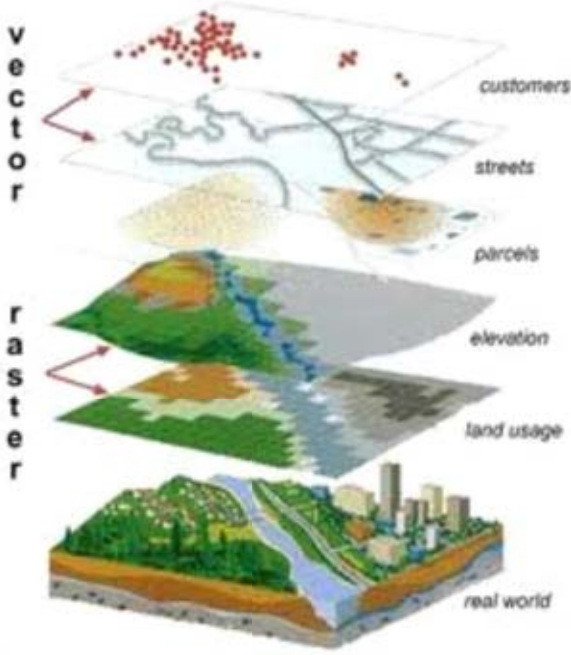
PROJECT INFORMATION					
Project Name:		SEWAGE PUMPING STATIONS R&R		Number: SPS99	
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: SPS99, Sewage Pumping Stations Repair and Replacement Program, provides odor and corrosion control through the use of Bioxide AE solution, as well as station upgrades. The buildup of hydrogen sulfide in sanitary sewer collection systems can cause corrosion issues and ultimately lead to early failure of pipes and pumping equipment.			Picture: 		
Year	Project Cost	Accuracy	Purpose of Expenditure		
Adopted 2013	\$50,000				
2014					
2015	50,000	Class 4	Corrosion control		
2016	200,000	Class 5	Corrosion control		
2017					
2018					
Total	\$250,000				
>2018	\$200,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Wastewater Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments:			PUBLIC WORKS		


PROJECT INFORMATION				
Project Name:		SANITARY SEWER LINING		
		Number: CS1		
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: CS1, Sanitary Sewer Lining, is a project intended to extend the life of sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, the lines suffer deterioration and loss of pipe thickness because of hydrogen sulfide gas, settlement and tree root damages. Selection of specific locations for relining will be prioritized based upon maintenance history and structural stability. The on-going project calls for relining approximately 3,900 linear feet of sanitary sewer per year.		Picture: 		
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2013	\$250,000			
2014	280,000	Class 4	Reline sewer lines	
2015	280,000	Class 4	Reline sewer lines	
2016	280,000	Class 4	Reline sewer lines	
2017	280,000	Class 4	Reline sewer lines	
2018	280,000	Class 4	Reline sewer lines	
Total	\$1,400,000			
>2018	\$2,800,000		Future 10-year program	
Funding Source(s)		Operating Cost(s)	Staffing Levels	
Wastewater Fund		\$0	0	
Origin of Project			Revenues Generated	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PUBLIC WORKS		


PROJECT INFORMATION					
Project Name:		SANITARY SEWER MANHOLE REHABILITATION			
		Number: CS3			
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
<div style="display: flex;"> <div style="flex: 1; padding-right: 10px;"> <p>Statement of Need: CS3, Sanitary Sewer Manhole Rehabilitation, will be utilized to repair deteriorated manholes. As sanitary sewer manholes age, they show deterioration and loss of concrete on the inside due to Hydrogen Sulfide (H₂S) gas in sewage. To extend the life of the manholes, the lost concrete must be replaced with an H₂S resistant material. This may be accomplished by using either a 10,000-psi concrete coating with a special chemical or a plastic liner. Manholes will be rehabilitated in conjunction with the sanitary sewer lining projects. See sanitary sewer lining schedule (CS1).</p> </div> <div style="flex: 1;"> <p>Picture:</p>  </div> </div>					
Year	Project Cost	Accuracy	Purpose of Expenditure		
Adopted 2013	\$50,000				
2014	55,000	Class 3	Rehabilitate/Reinforce Sanitary Manholes		
2015	60,000	Class 3	Rehabilitate/Reinforce Sanitary Manholes		
2016	65,000	Class 3	Rehabilitate/Reinforce Sanitary Manholes		
2017	70,000	Class 3	Rehabilitate/Reinforce Sanitary Manholes		
2018	75,000	Class 3	Rehabilitate/Reinforce Sanitary Manholes		
Total	\$325,000				
>2018	\$925,000		Future 10-year Plan		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Wastewater Fund		\$0	0	\$0	
Origin of Project			Change from Previous CIP		
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments:			PUBLIC WORKS		


PROJECT INFORMATION				
Project Name:		SANITARY SEWER TRUNK LINE EVALUATION		Number: CS4
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: CS4, Sanitary Sewer Trunk Line Evaluation, is a project designed to ensure uninterrupted service to our customers; as such, it is necessary to maintain the integrity of the City's sanitary sewer trunk main system. The majority of this system, which conveys sewage from the City collection system to Fairfax County's Noman Cole Wastewater Treatment Plant, is in excess of 30-years old. Over time, normal daily operation results in deterioration of the pipe interior. This project provides for inspection and evaluation of the overall trunk main system, for a phased approach to its rehabilitation.		Picture: 		
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2013	\$0			
2014	200,000	Class 4	Rehabilitation	
2015				
2016				
2017				
2018				
Total	\$200,000			
>2018	\$1,000,000			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Wastewater Fund		\$0	0	\$0
Origin of Project				Change from Previous CIP
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/> Other:
User/Coordinating Departments:			PUBLIC WORKS	


PROJECT INFORMATION				
Project Name:		NOMAN M. COLE PLANT UPGRADE		
		Number: CS5		
Comprehensive Plan Reference: PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
<div style="display: flex;"> <div style="flex: 1;"> <p>Statement of Need: WTP12, Noman M. Cole Plant Upgrade project, provides funding for the repayment of \$25.13 million, which is the City's portion of the total plant upgrade costs.</p> <p>Current program activity involves point (treated; end of pipe) and non-point (sheet runoff) discharges as is enforced today under the Clean Water Act. Much of the work therefore at the NMCPCP is mandated and under stringent deadlines.</p> </div> <div style="flex: 1;"> <p>Picture:</p>  </div> </div>				
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2013	\$2,382,000			
2014	1,761,000		Contributions to Fairfax County for plant upgrade	
2015	2,133,000		Contributions to Fairfax County for plant upgrade	
2016	2,364,000		Contributions to Fairfax County for plant upgrade	
2017	1,613,000		Contributions to Fairfax County for plant upgrade	
2018	1,779,000		Contributions to Fairfax County for plant upgrade	
Total	\$9,650,000			
>2018	\$3,063,000		Contributions to Fairfax County for plant upgrade	
Funding Source(s)		Operating Cost(s)		Staffing Levels
Wastewater Fund		\$0		0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:			FINANCE, CITY MANAGER	


PROJECT INFORMATION					
Project Name:		GEOGRAPHIC INFORMATION SYSTEM (GIS)		Number: CS6	
Comprehensive Plan Reference:		PFS-2.2 (p. 84)			
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: CS6, Geographic Information System (GIS), captures, stores, analyzes, manages, and presents data that is linked to sewage collection within the City's sewer service area. The GIS System includes mapping software and its application to the storage of data for each sewer pipeline, manhole, meter vault, and pumping station. These data, called "attributes", will describe the materials, data of construction, repairs and activities associated with each asset. The GIS System will include modern mapping, location of assets, and maintenance activities. Data is captured in the field using a Global Positioning System (GPS) handheld unit and stored in a software program.		Picture: 			
Year	Project Cost	Accuracy	Purpose of Expenditure		
Adopted 2013	\$0				
2014	100,000	Class 5	Phase 2 data collection		
2015					
2016					
2017					
2018					
Total	\$100,000				
>2018					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Wastewater Fund		\$0	0	\$0	
Origin of Project			Change from Previous CIP		
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments:			INFORMATION TECHNOLOGY		


PROJECT INFORMATION				
Project Name:		SEWER SYSTEM VEHICLE REPLACEMENT		
		Number: CS99v		
Comprehensive Plan Reference: PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: CS99v, Sewer System Vehicle Replacement, provides for the replacement of vehicles and equipment for the sewer collection maintenance division. It is necessary to replace items, which are worn and require extensive maintenance. This also provides safe equipment to maintain sewage collection.			Picture: 	
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2013	\$30,000			
2014				
2015				
2016				
2017				
2018				
Total	\$0			
>2018	\$520,000			
Funding Source(s)		Operating Cost(s)		Staffing Levels
Wastewater Fund		\$0		0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:			FLEET MAINTENANCE	


PROJECT INFORMATION					
Project Name: SEWER COLLECTION SYSTEM R&R		Number: CS99			
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: CS99, Sewer Collection System Repair and Replacement Program, will be utilized to replace sanitary sewers that are too aged to line. Priorities will be established based on infiltration and structural issues.			Picture: 		
Year	Project Cost	Accuracy	Purpose of Expenditure		
Adopted 2013	\$50,000				
2014					
2015	100,000	Class 5	Replacement		
2016	100,000	Class 5	Replacement		
2017					
2018					
Total	\$200,000				
>2018	\$300,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Wastewater Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments:			PUBLIC WORKS		


PROJECT INFORMATION			
Project Name:		BEAVERDAM CREEK DAM	Number: WTP1
Comprehensive Plan Reference:		ENV-2.1 (p. 34); PFS-2.2 (p. 84)	
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: WTP1, Beaverdam Creek Dam, is a project that provides for the engineering, design, and construction of upgrades to the earthen dam and spillway. The dam upgrade will be necessary to meet increasingly more stringent requirements set forth in the Code of Virginia and enforced by the Department of Conservation and Recreation. The dam has been re-classified as a High Hazard dam and necessary major improvements include a new and reconfigured side-channel spillway and new serpentine weirs to meet 100 percent of the Probable Maximum Flood. Dam modifications will increase downstream safety in the event of a super-cell storm by increasing the structural stability of the spillway and dam, maintaining sustainable raw water impoundment.		Picture: 	
Year	Estimated Cost	Accuracy	Purpose of Expenditure
Adopted 2013	\$0		
2014	700,000	Class 5	Complete Engineering Design - Regulatory Permitting
2015	6,000,000	Class 4	Construction
2016	4,000,000	Class 4	Complete Construction
2017			
2018			
Total	\$10,700,000		
>2018	\$1,000,000	Class 5	Depends on future studies/conditions-may accelerate
Funding Source(s)		Operating Cost(s)	Staffing Levels
Water Bond		\$0	0
Origin of Project			Revenues Generated
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input checked="" type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		Admin. & Engineering, City Manager	


PROJECT INFORMATION					
Project Name:		GOOSE CREEK RESERVOIR AND DAM			
		Number: WTP2			
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: WTP2, Goose Creek Reservoir and Dam, is a project that provides for engineering and rehabilitation of Goose Creek Dam. Dams are constantly subjected to significant hydraulic forces that, over time, decrease the dam's ability to safely impound water. Based on the studies and hydraulic analyses, the dam will require minimal structural and valving repairs. Limited dredging is also necessary to remove sediment buildup to increase raw water capacity.		Picture: 			
Year	Project Cost	Accuracy	Purpose of Expenditure		
Adopted 2013	\$0				
2014	1,050,000	Class 5	Rehab Concrete, Limited Dredging, new valve		
2015					
2016					
2017	250,000	Class 5			
2018					
Total	\$1,300,000				
>2018	\$100,000	Class 5	Future rehabilitations, if needed		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Water Bond		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input checked="" type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input checked="" type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Departments:					


PROJECT INFORMATION					
Project Name:		BEAVERDAM CREEK RWPS		Number: WTP3	
Comprehensive Plan Reference: PFS-2.2 (p. 84)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: WTP3, the Beavardam Creek RWPS, is envisioned to replace the original pumping system transferring water from Goose Creek to Beavardam Creek Reservoir. This pumping system was employed to transfer water from Goose Creek to the reservoir during periods of high flow in Goose Creek. It has been out of service for more than two decades. The reason for such transfer is that the reservoir is a "Side Storage" reservoir and dependent on stream flow outside of its natural drainage area. Currently, for the past five years, the City has relied on a portable, diesel-powered pumping unit to make the transfer. The department anticipates a new electrical substation and electrical portable pump. A study for electrical feed has been completed.			Picture: 		
Year	Project Cost	Accuracy	Purpose of Expenditure		
Adopted 2013	\$0				
2014	100,000	Class 5	Preliminary Engineering		
2015					
2016	1,000,000	Class 5	Raw Water Pumping Station		
2017					
2018					
Total	\$1,100,000				
>2018	\$200,000		Upgrades, as needed		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Water Bond		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input checked="" type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments:			ENGINEERING		


PROJECT INFORMATION				
Project Name:		WATER TREATMENT PLANT UPGRADE		Number: WTP11
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: WTP11 was first introduced in Fiscal Year 2011 as seven projects. These projects are combined as one program to be accomplished under a phased Bond Program. Work will include replacing the raw water pumping station; rehabilitation of the high service pumping stations; replacing equipment, a new chemical storage and feed building, as well as related architectural and interior upgrades/reconfigurations to the main building, and modernizing the instrumentation and control technology.			Picture: 	
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2013	\$7,835,000			
2014	10,000,000	Class 3	Completion and Installation of Treatment Facility Upgrade	
2015	4,000,000	Class 3	Completion and Installation of Treatment Facility Upgrade	
2016				
2017				
2018				
Total	\$14,000,000			
>2018				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Water Bond		\$0	2 FTE	\$0
Origin of Project				Change from Previous CIP
<input type="checkbox"/>	City Council			<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/> Other:
User/Coordinating Departments:			Code Enforcement; Fire Department	


PROJECT INFORMATION				
Project Name:		WATER SUPPLY RELIABILITY		Number: WTP12
Comprehensive Plan Reference: PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: WTP12 is a new project necessitated by the need to improve the raw water supply and transmission system such that all components of the water system have adequate redundancy. As such, a new raw water intake and pumping station is envisioned as well as a second raw water transmission pipe to the plant. In addition, an emergency connection and second transmission main within Fairfax County will complete the reliability of service. This is a contingency project.			Picture: 	
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2013	\$7,750,000			
2014	750,000	Class 5	Complete Construction of Raw Water Piping	
2015	7,750,000	Class 5	Construction of Transmission Main	
2016	7,000,000	Class 5	Complete Transmission Main	
2017				
2018				
Total	\$15,500,000			
>2018				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Water Bond		\$0	0	\$0
Origin of Project				Change from Previous CIP
<input type="checkbox"/>	City Council			<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/> Other:
User/Coordinating Departments:			Code Enforcement; Fire Department	


PROJECT INFORMATION				
Project Name: IMPOUNDMENT & TREATMENT VEHICLE REPLACEMENT Number: WTP99v				
Comprehensive Plan Reference: PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: WTP99v, Impoundment and Treatment Vehicle Replacement, provides for the replacement of vehicles and rolling stock for the water impoundment and treatment division. It is necessary to replace items, which are worn or obsolete and require extensive maintenance. This also provides safe equipment to operate in and around the water treatment plant.			Picture: 	
Year	Estimated Cost	Accuracy	Purpose of Expenditure	
Adopted 2013	\$35,000			
2014				
2015				
2016				
2017				
2018				
Total	\$0			
>2018				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Water Bond		\$0	0	\$0
Origin of Project				Change from Previous CIP
<input type="checkbox"/>	City Council			<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input checked="" type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/> Other:
User/Coordinating Departments:			IMPOUNDMENT & TREATMENT; WATER	


PROJECT INFORMATION				
Project Name: IMPOUNDMENT AND TREATMENT REPLACEMENT PROGRAM Number: WTP99z				
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>WTP99z, Impoundment and Treatment Repair and Replacement Program, is intended to replace aging infrastructure at the WTP. Because of the age of the plant and its 24-hour, 365-day operation, excessive wear-and-tear is to be expected but an issue that must be abated to allow smooth operation of critical infrastructure. This program will allow for assessment and replacement of equipment, structure, and piping, as required.</p>				
Year	Estimated Cost	Accuracy	Purpose of Expenditure	
Adopted				
2013	\$35,000			
2014				
2015				
2016	50,000	Class 5	Procurement and Installation	
2017	50,000	Class 5	Procurement and Installation	
2018	50,000	Class 5	Procurement and Installation	
Total	\$150,000			
>2018	\$500,000		Ongoing R&R	
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Water Bond		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:			IMPOUNDMENT & TREATMENT; WATER	


PROJECT INFORMATION			
Project Name:		WATER STORAGE REPAIR AND REPLACEMENT	
		Number: WS99	
Comprehensive Plan Reference:		ENV-2.1 (p. 34); PFS-2.2 (p. 84)	
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: WS99, Water Storage Repair and Replacement Program, is a program that is intended to protect the integrity of the City's steel potable water storage tanks and related site works through an inspection and rehabilitation program. This on-going program is part of the overall water system infrastructure maintenance program. The annual cost covers all necessary work at the City's water storage facilities, including inspection, repair and repainting of the tanks, as required. A new elevated tank is contemplated on a new site (to be determined) for FY16.		Picture: 	
Year	Project Cost	Accuracy	Purpose of Expenditure
Adopted 2013	\$270,000		
2014	170,000	Class 3	Facility maintenance program & purchase of two altitude valves
2015	1,780,000	Class 3	Continuation of WS facility maintenance program
2016	1,780,000	Class 3	Maintenance program and construction of new tank
2017	180,000	Class 3	Maintenance program and completion of new tank construction
2018	200,000	Class 3	Continuation of WS facility maintenance program
Total	\$4,110,000		
>2018	\$2,200,000		
Funding Source(s)		Operating Cost(s)	Staffing Levels
Water Bond		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		IMPOUNDMENT & TREATMENT; WATER	


PROJECT INFORMATION					
Project Name:		SMART METERS			
		Number: DS1			
Comprehensive Plan Reference: PFS-2.2 (p. 84)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: DS1, Smart Meters, allows for the automatic collection of consumption from both residential and commercial properties. This method of collection is highly efficient resulting in time saved, both in collection and in percentages of re-reads. The mobile system works through radio frequency and allows personnel to collect data throughout the City by driving through the area they are attempting to collect. Additionally, this technology is the current industry standard for data collection. Smart Meters allows for crucial consumption statistics to improve information technology.		Picture: 			
Year	Project Cost	Accuracy	Purpose of Expenditure		
Adopted 2013	\$680,000				
2014	680,000	Class 3	Purchase and installation of automated meters		
2015	400,000	Class 3	Purchase and installation of automated meters		
2016					
2017					
2018					
Total	\$1,080,000				
>2018					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Water Bond		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments:			INFORMATION TECHNOLOGY		


PROJECT INFORMATION				
Project Name: GEOGRAPHIC INFORMATION SYSTEM (GIS)		Number: DS3		
Comprehensive Plan Reference: PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: DS3, Geographic Information System (GIS), captures, stores, analyzes, manages, and presents data as it relates to water distribution and storage locations. The GIS System includes mapping software and data storage for every water main, meter, hydrant, storage tank which are stored in layers. These data, called "attributes", will describe such things as material, date of construction, repairs, and other activities associated with each asset. Data is captured in the field using a Global Positioning System (GPS) handheld unit and stored in the City's software program. Once data has been collected and input into the GIS system, staff will the waterline layer to build a hydraulic model of the distribution system to analyze the hydraulics, fire flows, create a plan for pipe replacements, simulate different operating conditions, etc.		Picture: 		
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2013	\$200,000			
2014				
2015	40,000	Class 5	Software Upgrades	
2016				
2017				
2018				
Total	\$40,000			
>2018	\$50,000		Estimated Upgrades	
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Water Bond		\$0	0	\$0
Origin of Project				Change from Previous CIP
<input type="checkbox"/>	City Council			<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/> Other:
User/Coordinating Departments:			INFORMATION TECHNOLOGY	


PROJECT INFORMATION				
Project Name: TRANSMISSION MAIN REPAIR AND REPLACEMENT Number: DS4				
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: DS4, Transmission Main Repair and Replacement, is a project intended to ensure the uninterrupted transmission of potable water from the Water Treatment Plant in Loudoun County to City of Fairfax water customers. It is necessary to maintain the integrity of the transmission main; a single pipeline. The City's transmission main is concrete and approximately 50 years old, and as with all aging pipelines, it's structural integrity must be investigated through leak detection procedures. This project provides for the investigation and evaluation of the transmission system, for a phased approach to its rehabilitation.			Picture: 	
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2013	\$350,000			
2014				
2015	250,000		Future Investigation within Fairfax County	
2016				
2017				
2018				
Total	\$250,000			
>2018	\$1,000,000			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Water Bond		\$0	0	\$0
Origin of Project				Change from Previous CIP
<input type="checkbox"/>	City Council			<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/> Other:
User/Coordinating Departments:			IMPOUNDMENT & TREATMENT; WATER	


PROJECT INFORMATION					
Project Name:		DISTRIBUTION SYSTEM VEHICLE REPLACEMENT			
		Number: DS99v			
Comprehensive Plan Reference: PFS-2.2 (p. 84)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: DS99v, Distribution System Vehicle Replacement, provides for the replacement of vehicles and equipment for the distribution system maintenance division. It is necessary to replace items, which are worn and require extensive maintenance. This also provides safe equipment for operations.			Picture: 		
Year	Project Cost	Accuracy	Purpose of Expenditure		
Adopted					
2013	\$30,000				
2014					
2015	15,000		Scheduled vehicle replacement		
2016	125,000		Scheduled vehicle replacement		
2017			Scheduled vehicle replacement		
2018			Scheduled vehicle replacement		
Total	\$140,000				
>2018	\$2,390,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Water Bond		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments:			FLEET MAINTENANCE		


PROJECT INFORMATION					
Project Name:		DISTRIBUTION SYSTEM R&R PROGRAM		Number: DS99	
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: DS99, Distribution System Repair and Replacement Program, is for the replacement of aging water mains, as determined by staff. By researching water break reports, staff identifies water mains that have aged to a point where replacement is more cost effective than maintenance.		Picture: 			
Year	Project Cost	Accuracy	Purpose of Expenditure		
Adopted 2013	\$1,600,000				
2014	1,600,000	Class 5	Engineering and Construction		
2015	1,600,000	Class 5	Engineering and Construction		
2016					
2017					
2018					
Total	\$3,200,000				
>2018	\$16,000,000		Future 10-year program		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Water Bond		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:	
User/Coordinating Departments:			PUBLIC WORKS		


PROJECT INFORMATION			
Project Name: STREET REPAVING			
Comprehensive Plan Reference: EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.5 (p. 103)			
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: These funds are necessary to repave City streets. Periodic overlays are required to maintain the City's road system. Funding also includes the following items that are completed in conjunction with the paving work: <ul style="list-style-type: none"> • Line striping • Pavement markers & loop detectors • Manhole adjustment rings • Road reinforcement mesh The City annually applies for funding for portions of this work from various sources.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$1,100,000	Street repaving and associated work	
2014	2,000,000	Street repaving and associated work	
2015	2,000,000	Street repaving and associated work	
2016	2,000,000	Street repaving and associated work	
2017	2,000,000	Street repaving and associated work	
2018	2,000,000	Street repaving and associated work	
Total	\$10,000,000		
>2018	\$2,000,000	Street repaving and associated work	
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input checked="" type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input checked="" type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Street Division			


PROJECT INFORMATION			
Project Name: CITY FACILITY REPAIRS TO PARKING LOTS AND PEDESTRIAN WALKWAYS			
Comprehensive Plan Reference:		EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.4 (p. 103); CA-1.5 (p. 103); T-7.2.1 (p. 133)	
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project will correct deteriorating city property infrastructure that supports vehicular and pedestrian traffic. FY14 - City Hall front entrance concrete steps (\$50,000). FY15 - City Hall asphalt parking lot repairs (\$30,000). FY16 - Property Yard asphalt repairs (\$40,000). FY17 - Green Acres asphalt repairs (\$40,000).		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	50,000	Repair City Hall front entrance concrete steps	
2015	30,000	Repair City Hall asphalt parking lot	
2016	40,000	Repair Property Yard asphalt	
2017	40,000	Repair Green Acres asphalt	
2018			
Total	\$160,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Street Division			


PROJECT INFORMATION			
Project Name: CURB, GUTTER AND SIDEWALK MAINTENANCE			
Comprehensive Plan Reference:		EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.4 (p. 103); CA-1.5 (p. 103); T-7.2.1 (p. 133)	
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>
<input type="checkbox"/>	Economy		<input type="checkbox"/>
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>
<input type="checkbox"/>	Land Use		<input type="checkbox"/>
Environment		Housing	
Transportation		Other City Plan/Policy	
Statement of Need: This project provides funds for the City's contractual curb, gutter, sidewalk and driveway entrance replacement program. The City maintains about 165 miles of curb and gutter, 165 miles of sidewalk; 7,100 driveway entrances and 900 handicap ramps. The work is scheduled to proceed the overlaying of the City's streets. Areas on the following streets are not on the paving schedule and require concrete repair/replacement: Milburn St, Poplar St, Hill St, and Eaton Pl. The concrete has deteriorated and repairs have been requested by residents. City is pursuing revenue sharing funds for this project.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$350,000	Curb, gutter, sidewalk repairs	
2014	900,000	Curb, gutter, sidewalk repairs	
2015	900,000	Curb, gutter, sidewalk repairs	
2016	900,000	Curb, gutter, sidewalk repairs	
2017	900,000	Curb, gutter, sidewalk repairs	
2018	900,000	Curb, gutter, sidewalk repairs	
Total	\$4,500,000		
>2018	\$900,000	Curb, gutter, sidewalk repairs	
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project		Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>
<input type="checkbox"/>	Other:		<input type="checkbox"/>
User/Coordinating Departments: Public Works, Street Division			


PROJECT INFORMATION			
Project Name: BRICK SIDEWALK MAINTENANCE			
Comprehensive Plan Reference:		EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.4 (p. 103); CA-1.5 (p. 103); T-7.2.1 (p. 133)	
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>
<input type="checkbox"/>	Economy		<input type="checkbox"/>
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>
<input type="checkbox"/>	Land Use		<input type="checkbox"/>
Environment		Other City Plan/Policy	
Statement of Need: This project provides funds to contract the repair of brick sidewalks. There are approximately 134,000 square feet of brick sidewalk in the City. Since the first brick sidewalks were installed in the mid-1970's, this program has been necessary to properly maintain the sidewalks. FY14: <ul style="list-style-type: none"> Chain Bridge Road from Main Street to North Street (both sides of road). Old Lee Highway from North Street to Layton Hall Drive. Sager Avenue from East Street to Barbour Drive. Chain Bridge Road from North Street to 34' beyond driveway entrance. University Drive from Main Street to North Street (both sides of road). 		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$80,000	Brick sidewalk repair	
2014	80,000	Brick sidewalk repair	
2015	80,000	Brick sidewalk repair	
2016	90,000	Brick sidewalk repair	
2017	90,000	Brick sidewalk repair	
2018	90,000	Brick sidewalk repair	
Total	\$430,000		
>2018	\$90,000	Brick sidewalk repair	
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project		Change from Previous CIP	
<input type="checkbox"/>	City Council	<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division			


PROJECT INFORMATION			
Project Name: ROADWAY RECONSTRUCTION PROJECTS			
Comprehensive Plan Reference:		EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.5 (p. 103); T-7.6.1 (p. 135)	
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities	<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy	<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance	<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: These projects are needed to reconstruct arterial and residential roadways that are showing signs of base failure which causes the road surface to deteriorate at an accelerated rate. These projects would consist of total reconstruction; removal of road surface asphalt and base material, address drainage issues, re-install stone sub-base, install base course and surface cover. The attached table lists the projects and costs. The City will receive a 50%/50% match for this project's costs from the State.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	1,886,000	Roadway reconstruction	
2015	134,000	Roadway reconstruction	
2016	196,000	Roadway reconstruction	
2017	80,000	Roadway reconstruction	
2018	209,000	Roadway reconstruction	
Total	\$2,505,000		
>2018	\$100,000	Roadway reconstruction	
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
State/General	\$0	0	\$0
Origin of Project		Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff	<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division			


PROJECT INFORMATION			
Statement of Need: STREET CRACK SEALING			
Comprehensive Plan Reference: EC-1.2 (p. 49); CA-1.5 (p. 103)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: These funds are requested to perform pavement surface preventive maintenance. Roads would receive asphalt liquid crack sealant which eliminates water infiltration into the road's sub-base. This process will extend the life of the City's road infrastructure.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$30,000	Street surface preventive maintenance	
2014	30,000	Street surface preventive maintenance	
2015	30,000	Street surface preventive maintenance	
2016	30,000	Street surface preventive maintenance	
2017	30,000	Street surface preventive maintenance	
2018	30,000	Street surface preventive maintenance	
Total	\$150,000		
>2018	\$30,000	Street surface preventive maintenance	
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Street Division			


PROJECT INFORMATION			
Project Name: ASPHALT SIDEWALK REPLACEMENT PROGRAM			
Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-1.5 (p. 103)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This request is to address the 10,000 linear feet of deteriorated asphalt sidewalk over a 3 year period. Work would consist of removal of existing asphalt, regrading, installing stone and repaving. The street division has received numerous resident requests and complaints. Areas to be addressed: <ul style="list-style-type: none"> • Cobbdale • Mosby Woods • Country Club Hills • Green Acres • Fairfax Heights 		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$0		
2014	30,000	Replace asphalt sidewalks	
2015			
2016	30,000	Replace asphalt sidewalks	
2017			
2018	30,000	Replace asphalt sidewalks	
Total	\$90,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Street Division			


PROJECT INFORMATION				
Project Name: FAIRFAX BLVD STONE WALL CAP REHABILITATION				
Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-1.5 (p. 103)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project is necessary to prevent the deterioration of the stone walls along Fairfax Blvd. Currently, the stone wall facade is falling off due to water infiltration from the open top. Installing top cap pieces will eliminate water damage and preserve the stone walls. FY15 - Fairfax Blvd at Draper Dr, 432 linear feet (\$80,000) FY16 - Fairfax Blvd at Stafford Dr, 533 linear feet (\$100,000)			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014				
2015	80,000	Cap stone wall on Fairfax Blvd at Draper Drive		
2016	100,000	Cap stone wall on Fairfax Blvd at Stafford Drive		
2017				
2018				
Total	\$180,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION				
Project Name: ROBERTS ROAD SIDEWALK IMPROVEMENTS				
Comprehensive Plan Reference:		PFS-2.2 (p. 84); CA-1.5 (p. 103); T-7.2.2 (p. 133); T-7.6.1 (p. 135)		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the design and construction of approximately 1200 feet of sidewalk, curb and gutter on the west side of Roberts Road between Main Street and Sager Avenue. Residents from this section of Roberts Road have requested the sidewalk for their safety when walking along the street. Currently, vehicles and pedestrians share the street in this section of Roberts Road. Because of the limited right-of-way available, easements from individual property owners may have to be acquired.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014	50,000	Preliminary engineering design		
2015	175,000	Total construction cost to be determined after design phase		
2016				
2017				
2018				
Total	\$225,000			
>2018				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Federal		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Admin & Eng				


PROJECT INFORMATION				
Project Name: FAIRFAX BLVD SIDEWALK IMPROVEMENTS				
Comprehensive Plan Reference: CA-4.1 (p. 106); T-7.2.1 (p. 133)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the design and construction of 900 feet of sidewalk, 300 feet of 2 feet high retaining wall and lowering of several gas utility valves on the south side of Fairfax Boulevard between Fairfax Circle and Pickett Road.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014				
2015				
2016	50,000	Engineering design of sidewalk and retaining wall		
2017		Sidewalk and retaining wall construction		
2018				
Total	\$50,000			
>2018				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Federal/State Funds		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Admin & Eng				


PROJECT INFORMATION			
Project Name: SIDEWALK ON WEST SIDE OF CHAIN BRIDGE ROAD			
Comprehensive Plan Reference: CA-1.4 (p. 103); T-7.3.2 (p. 134)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides for the design and construction of 570 feet of brick sidewalk, storm sewer mains, retaining wall with brick veneer on the west side of Chain Bridge Road from North Street to Whitehead Street. This sidewalk project is needed to improve the existing ditch and brick sidewalk. The ditch has a steep slope and the brick sidewalk has an uneven surface and is not ADA compliant.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014			
2015			
2016	100,000	Engineering design	
2017	800,000	Construction	
2018			
Total	\$900,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Federal/State Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Admin & Eng			


PROJECT INFORMATION				
Project Name: IMPROVEMENTS ALONG BURKE STATION ROAD				
Comprehensive Plan Reference: CA-4.1 (p. 106); T-7.2.1 (p. 133)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the design and construction of curb and gutter with storm sewer pipes to eliminate the ditch along the west side of Burke Station Road from Main Street to Mosby Road. Phase 1 of this project will include design and construction from Main Street to Stoughton Road and phase 2 will include design and construction from Stoughton Road to Mosby Road. The City will receive a 50/50 match for this project's costs from the State.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014	250,000	Phase 1 Design & Construction (\$125K City Funds & \$125K State)		
2015	200,000	Phase 2 Construction (\$100K City Funds & \$100K State)		
2016				
2017				
2018				
Total	\$450,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
State/General	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Admin & Eng				


PROJECT INFORMATION				
Project Name: UNIVERSITY DRIVE SIDEWALK IMPROVEMENTS				
Comprehensive Plan Reference: CA-4.1 (p. 106); T-7.2.1 (p. 133)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the design and construction of curb and gutter, brick sidewalk and retaining wall with brick veneer on the west side of University Drive just north of Armstrong Street. These improvements are needed to eliminate the roadside upslope and provide a safe sidewalk for pedestrians who use this area.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014	50,000	Engineering Design		
2015	250,000	Construction		
2016				
2017				
2018				
Total	\$300,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Federal	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Admin & Eng				


PROJECT INFORMATION			
Project Name: SCOTT DRIVE ROAD IMPROVEMENTS			
Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-1.5 (p. 103); T-7.3.2 (p. 134)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides for the design and construction of about 300 feet of curb and gutter, 550 feet of 15-inch storm sewer pipes and 4 storm sewer inlets on Scott Drive. These facilities will prevent storm water from the City right-of-way from entering the properties at 10712 and 10710 Scott Street. State funds are being requested for this project.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014			
2015	30,000	Engineering design	
2016	100,000	Construction of drainage improvements on Scott Drive	
2017			
2018			
Total	\$130,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Admin & Eng			


PROJECT INFORMATION				
Project Name: FAIRFAX BOULEVARD MAINTENANCE				
Comprehensive Plan Reference: PFS-2.2 (p. 84); T-7.3.2 (p. 134); T-7.6.1 (p. 135)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the the replacement of the wearing surface of the bridge deck on Bridge #1800 Fairfax Blvd over Accotink Creek 0.1 miles west of Draper Drive and the paving of Fairfax Boulevard from Rebel Run to Draper Drive.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$850,000	Replace bridge wearing surface		
2014	750,000	Pave Fairfax Blvd from Rebel Run to Fairfax Circle		
2015				
2016				
2017				
2018				
Total	\$750,000			
>2018				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
RSTP		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Admin & Eng				


PROJECT INFORMATION			
Project Name: KAMP WASHINGTON SPOT IMPROVEMENTS			
Comprehensive Plan Reference: T-7.4.1 (p. 134); Major Trans. Corridors (p. 141)			
Comprehensive Plan Element			
<input type="checkbox"/> Public Service and Facilities <input type="checkbox"/> Economy <input type="checkbox"/> Community Appearance <input type="checkbox"/> Land Use		<input type="checkbox"/> Environment <input type="checkbox"/> Housing <input checked="" type="checkbox"/> Transportation <input type="checkbox"/> Other City Plan/Policy	
Statement of Need: <p>This project will improve the intersection by replacing span wire with mast arm traffic signals. Also included is the widening of Lee Highway from Kamp Washington to Jermantown Road on the north side to three lanes, as well as proposed medians and sidewalks where feasible.</p> <p>All efforts will be made to coordinate the proposed streetscape with the Fairfax Boulevard Master Plan. Currently this project is in the right-of-way acquisition phase.</p>		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$750,000	Right-of-way Acquisition,	
2014	4,125,000	Construction and Construction Management	
2015			
2016			
2017			
2018			
Total	\$4,125,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Federal	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input checked="" type="checkbox"/> City Council			<input checked="" type="checkbox"/> No Change
<input type="checkbox"/> Board/Commission			<input type="checkbox"/> Increase in Amount
<input type="checkbox"/> Citizen/Civic Association			<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/> Staff			<input type="checkbox"/> New Project
<input type="checkbox"/> Other:			<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Transportation, Planning			


PROJECT INFORMATION			
PROJECT NAME: NORTHFAX STORM DRAINAGE & INTERSECTION IMPROVEMENTS			
Comprehensive Plan Reference:		ENV-2.1 (p. 34); PFS-2.2 (p. 84); CA-1.5 (p. 103); T-7.3.2 (p. 134)	
Comprehensive Plan Element			
<input type="checkbox"/> Public Service and Facilities <input type="checkbox"/> Economy <input type="checkbox"/> Community Appearance <input type="checkbox"/> Land Use		<input type="checkbox"/> Environment <input type="checkbox"/> Housing <input checked="" type="checkbox"/> Transportation <input type="checkbox"/> Other City Plan/Policy	
Statement of Need: In order to reduce the flooding at the intersection of Routes 50 and 123, a storm sewer system serving the Route 50 corridor from the northwest corner of Routes 50 and 123 to Eaton Place will be replaced. The intersection of Routes 50 and 123 will also be improved. The estimated cost of the project is around \$20,750,000 of which \$9,000,000 has previously been allocated.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$3,500,000	Engineering and Design and ROW Acquisition	
2014	7,000,000	Engineering and Design and ROW Acquisition	
2015	5,500,000	ROW Acquisition and Utility Relocation	
2016	4,750,000	Construction and Construction Management	
2017			
2018			
Total	\$17,250,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
RSTP/Federal	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input checked="" type="checkbox"/> City Council			<input type="checkbox"/> No Change
<input type="checkbox"/> Board/Commission			<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/> Citizen/Civic Association			<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/> Staff			<input type="checkbox"/> New Project
<input type="checkbox"/> Other:			<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Transportation, Planning			


PROJECT INFORMATION				
Project Name: Chain Bridge Road (Route 123) Bridge Replacement				
Comprehensive Plan Reference: T-7.3.2 (p. 134)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: The Chain Bridge Road (Route 123) bridge is now more than 80 years old. Testing has indicated that the bridge is deteriorating to a point that if not replaced soon, the bridge will be posted with weight restrictions. Current State and Federal funds allocated for the replacement of the bridge is around \$6.6 million. The engineering and design of the bridge will be completed in the winter of 2013. Construction is projected to start end of spring 2013.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$1,100,000	Engineering and Design		
2014	4,400,000	ROW/Utility Relocation, Construction, Construction Management		
2015				
2016				
2017				
2018				
Total	\$4,400,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Federal/State/Local	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation, Planning				


PROJECT INFORMATION				
Project Name: CHAIN BRIDGE ROAD & EATON PLACE INTERSECTION IMPROVEMENTS				
Comprehensive Plan Reference: T-7.4.1 (p. 134); T-7.6.1 (p. 135)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project proposes to provide direct access from Willow Crescent Drive to Chain Bridge Rd north of Eaton Place. This will reduce the volume of traffic accessing this intersection and improve the overall efficiency of this intersection. In addition the traffic signals will be replaced with mast arms.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014	300,000	Preliminary engineering		
2015				
2016				
2017				
2018				
Total	\$300,000			
>2018				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Federal		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation				


PROJECT INFORMATION				
Project Name: JERMANTOWN ROAD II				
Comprehensive Plan Reference: T-7.4.1 (p. 134); Major Trans. Corridors (p. 141)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project will add a third westbound lane along Fairfax Boulevard from Bevan Drive to Jermantown Road. The intersection of Fairfax Blvd and Jermantown Rd will be improved by adding lanes on the northern section of the intersection along Jermantown Rd. The traffic signals for this intersection and the intersection of Fairfax Blvd and Bevan Dr will also be replaced with mast arms. The project will increase the capacity of westbound Fairfax Blvd at the intersection with Jermantown Rd. Right-of-way and utility relocation have already been funded. However, funding for construction is still needed.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$1,023,463	ROW, utility relocation and construction		
2014	500,000	Construction		
2015				
2016				
2017				
2018				
Total	\$500,000			
>2018				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Commercial Property Tax		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Transportation				


PROJECT INFORMATION			
Project Name: STREETLIGHTS			
Comprehensive Plan Reference: EC-1.2 (p. 49); CA-1.5 (p. 103); CA-1.7 (p. 104)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides for lighting improvements and decorative acorn-style streetlights to enhance appearance and improve roadway lighting: FY14 - Light improvements on University Dr and Farr Ave, and on Spring Lake Terrace (\$50K). FY15 - Requests have been made for light improvements on Providence Way, McLean Ave, Old Lee Hwy and Cornell Rd, Rebel Run, and University Dr (\$50K). FY16 - Install decorative streetlights on Old Pickett Road from Pickett Road west to the commercial area (\$40K) and on Main St. near Fairview, Little River Hills & Lyndhurst (\$40K). FY17 - Request was made for lighting improvements on Orchard Dr (\$30K). FY18 - To create uniformity to Carlyle lights along Fairfax Blvd, replace remaining frosted globes (approx 80) with clear globes (\$56K).		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	50,000	Streetlight improvements	
2015	50,000	Streetlight improvements	
2016	80,000	Streetlight improvements	
2017	30,000	Streetlight improvements	
2018	56,000	Streetlight improvements	
Total	\$266,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project		Change from Previous CIP	
<input type="checkbox"/>	City Council	<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission	<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division			


PROJECT INFORMATION			
Project Name: ACORN STYLE STREETLIGHTS ON FAIRFAX BLVD			
Comprehensive Plan Reference: EC-1.2 (p. 49); EC-1.4 (p. 50); CA-1.5 (p. 103)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides for lighting improvements on Fairfax Blvd. between Pickett Rd. and Fairfax Circle. Existing cobra style lighting would be removed and replaced with acorn style streetlights to enhance appearance and improve roadway lighting. Approximately 24 streetlights (11 eastbound and 13 westbound) will be required. Actual cost of lighting may vary based on Dominion design (FY14, \$200,000).		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	200,000	Install acorn style streetlights on Ffx Blvd	
2015			
2016			
2017			
2018			
Total	\$200,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division			

PROJECT INFORMATION			
Project Name: ADVANCED SIGNAL DETECTOR			
Comprehensive Plan Reference: T-7.3.3 (p. 134); T-7.4.1 (p. 134); T-7.8.1 (p. 136)			
Comprehensive Plan Element			
<input type="checkbox"/> Public Service and Facilities <input type="checkbox"/> Economy <input type="checkbox"/> Community Appearance <input type="checkbox"/> Land Use		<input type="checkbox"/> Environment <input type="checkbox"/> Housing <input checked="" type="checkbox"/> Transportation <input type="checkbox"/> Other City Plan/Policy	
Statement of Need: <p>As traffic congestion increases and becomes more complex, the monitoring and management task expands. The City intends to remove in-ground inductive detection loops where possible, and replace them with video and advanced wireless detection units as those become more accurate and more reliable. A recent wireless sensor detector system installation was very successful and staff intends to expand on the use. This project is proposed to install advanced detection units at 2 or 3 intersections per year, at a cost of \$15,000 - \$25,000 per intersection. Targeted locations will be those of recurring detection issues and outdated equipment.</p> <p>Also required annually is \$20K for repair and replacement of existing in-ground detector systems (loops).</p> <p>The City will receive a 50%/50% match for this project's costs from the State.</p>		Picture: <div style="text-align: center;">  </div>	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	50,000	Advanced detectors at 2 int. (\$30K): In-ground repair/replace (\$20K)	
2015	50,000	Advanced detectors at 2 int. (\$30K): In-ground repair/replace (\$20K)	
2016	50,000	Advanced detectors at 2 int. (\$30K): In-ground repair/replace (\$20K)	
2017	50,000	Advanced detectors at 2 int. (\$30K): In-ground repair/replace (\$20K)	
2018	50,000	Advanced detectors at 2 int. (\$30K): In-ground repair/replace (\$20K)	
Total	\$250,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
State/General	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/> City Council		<input checked="" type="checkbox"/> No Change	
<input type="checkbox"/> Board/Commission		<input type="checkbox"/> Increase in Amount	
<input type="checkbox"/> Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount	
<input checked="" type="checkbox"/> Staff		<input type="checkbox"/> New Project	
<input type="checkbox"/> Other:		<input type="checkbox"/> Other:	
User/Coordinating Departments: Public Works, Transportation			


PROJECT INFORMATION			
Project Name: REFURBISHING EXISTING TRAFFIC SIGNAL INTERSECTIONS			
Comprehensive Plan Reference: T-7.3.3 (p. 134); T-7.4.1 (p. 134); T-7.8.1 (p. 136)			
Comprehensive Plan Element			
<input type="checkbox"/> Public Service and Facilities <input type="checkbox"/> Economy <input checked="" type="checkbox"/> Community Appearance <input type="checkbox"/> Land Use		<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>	Environment Housing Transportation Other City Plan/Policy
Statement of Need: <p>This project is to continue to upgrade the City's signalized intersections that have exceeded their life expectancy. Intersections will be upgraded with new signal heads, wiring, span cable (if necessary), controller cabinets, detector loops/video, signs, service disconnect box and pole painting (if necessary). All materials will be purchased by the City, and all civil engineering work will be performed by City staff or an outside contractor. In-house staff will be responsible for the termination of all field wires into controller cabinets and programming of all controller units.</p> <p>For FY 13, \$186,000 in Federal funds for refurbishing traffic signals along Fairfax Boulevard was obtained. Other applications will be submitted for Revenue Sharing Funds.</p>		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$186,000	Federal Funds	
2014	111,000	Refurbish Fairfax Boulevard & Draper Road signal (mast arms)	
2015	30,000	Refurbish Fairfax Boulevard & Eaton Drive signal (span)	
2016	40,000	Refurbish Pickett Road & Old Pickett Road signal	
2017	30,000	Refurbish Fairfax Boulevard & University Drive signal	
2018	40,000	Refurbish Whitehead Street & University Drive signal	
Total	\$251,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General/State	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/> City Council	<input checked="" type="checkbox"/> No Change		
<input type="checkbox"/> Board/Commission	<input type="checkbox"/> Increase in Amount		
<input type="checkbox"/> Citizen/Civic Association	<input type="checkbox"/> Decrease in Amount		
<input checked="" type="checkbox"/> Staff	<input type="checkbox"/> New Project		
<input type="checkbox"/> Other:	<input type="checkbox"/> Other:		
User/Coordinating Departments: Public Works, Transportation			

PROJECT INFORMATION			
Project Name: EMERGENCY POWER BATTERY BACKUP SYSTEM			
Comprehensive Plan Reference: PFS-2.2 (p. 84); PFS-2.4 (p. 84)			
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance	<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		Other City Plan/Policy
Statement of Need: This system will provide our traffic signals with immediate non-interruptive power transition from normal electrical service to emergency battery backup power when power is lost, and then immediately transition back to normal electrical service once that is restored. These systems will limit the need for police officers to respond to and direct traffic at intersections that have lost electrical power and increase their availability for other functions during power disruption emergencies. Operating Cost(s): Preventative maintenance at approx \$250/year each. No dedicated staffing. 31 battery backup units have previously been funded by Revenue Sharing Funds. The City will receive a 50%/50% match for this project's costs from the State.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$50,000	Provide and install battery backup system at 10 intersections	
2014	50,000	Provide and install battery backup system at 10 intersections	
2015			
2016			
2017			
2018			
Total	\$50,000		
>2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
State/General		\$1,800	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Transportation			

PROJECT INFORMATION			
Project Name: PURCHASE SIX HYBRID CUE BUSES			
Comprehensive Plan Reference: PFS-2.2 (p. 84); T-7.5.2 (p. 135)			
Comprehensive Plan Element			
<input type="checkbox"/> Public Service and Facilities <input type="checkbox"/> Economy <input type="checkbox"/> Community Appearance <input type="checkbox"/> Land Use			<input type="checkbox"/> Environment <input type="checkbox"/> Housing <input checked="" type="checkbox"/> Transportation <input type="checkbox"/> Other City Plan/Policy
Statement of Need: Six ten-year old buses need to be replaced. A grant from the State in the amount of \$2.1 million will be requested to purchase six hybrid diesel buses. Operating costs will be reduced when new buses are purchased and old buses are out of service.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$0		
2014			
2015	2,100,000	Purchase six hybrid diesel buses	
2016			
2017			
2018			
Total	\$2,100,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
State	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/> City Council	<input checked="" type="checkbox"/> No Change		
<input type="checkbox"/> Board/Commission	<input type="checkbox"/> Increase in Amount		
<input type="checkbox"/> Citizen/Civic Association	<input type="checkbox"/> Decrease in Amount		
<input checked="" type="checkbox"/> Staff	<input type="checkbox"/> New Project		
<input type="checkbox"/> Other:	<input type="checkbox"/> Other:		
User/Coordinating Departments: Public Works, Transportation			

PROJECT INFORMATION			
Project Name: MINI TRACK LOADER			
Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-4.2 (p. 106)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: Request funds for the purchase of a multi-use minitrack loader to assist in the snow removal operation, cemetery backfills and downtown sweeping of sidewalks. The purchase of this loader will reduce labor costs by it's ability to multitask. Operating Cost(s): reflect all annual preventative maintenance costs.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	40,000	Purchase Mini Track Loader	
2015			
2016			
2017			
2018			
Total	\$40,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$2,000	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input checked="" type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Operations			

PROJECT INFORMATION			
Project Name: Video Cameras For CUE Buses			
Comprehensive Plan Reference: PFS-2.2 (p. 84)			
Comprehensive Plan Element			
<input type="checkbox"/> Public Service and Facilities <input type="checkbox"/> Economy <input type="checkbox"/> Community Appearance <input type="checkbox"/> Land Use		<input type="checkbox"/> Environment <input type="checkbox"/> Housing <input checked="" type="checkbox"/> Transportation <input type="checkbox"/> Other City Plan/Policy	
Statement of Need: Video cameras are needed to monitor driver behavior, record who is at fault when a bus is involved in an accident, and monitor passenger behavior. This will reduce the City's liabilities in cases of false claims. This project will equip 13 CUE buses with 3 cameras each at a total cost of \$30,000.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	30,000	Purchase and Install video cameras in 13 CUE buses	
2015			
2016			
2017			
2018			
Total	\$30,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
NVTC/General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/> City Council			<input type="checkbox"/> No Change
<input type="checkbox"/> Board/Commission			<input type="checkbox"/> Increase in Amount
<input type="checkbox"/> Citizen/Civic Association			<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/> Staff			<input checked="" type="checkbox"/> New Project
<input type="checkbox"/> Other:			<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Transportation			

PROJECT INFORMATION					
Project Name: REPLACEMENT OF OLDER TRAFFIC SIGNAL CABINETS					
Comprehensive Plan Reference: PFS-2.2 (p. 84)					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project is to upgrade several older signal controller cabinets at some of the City's signalized intersections. Many of the City's existing cabinets are a decade beyond their expected service life and maintenance issues are increasing. New TS2 type cabinets will be upgrades from older designs, and will allow for better monitoring and better operation with the newer signal controllers that the city now has. All materials will be purchased by the City, and the installation performed by city staff or an outside contractor. The City will receive a 50%/50% match for this project's costs from the State.		Picture: <div style="text-align: center; margin-top: 20px;">  </div>			
Year	Project Cost	Purpose of Expenditure			
Adopted 2013	\$0				
2014	30,000	Replacement of 3 older signal cabinets.			
2015	30,000	Replacement of 3 older signal cabinets.			
2016	30,000	Replacement of 3 older signal cabinets.			
2017	30,000	Replacement of 3 older signal cabinets.			
2018	30,000	Replacement of 3 older signal cabinets.			
Total	\$150,000				
>2018					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
State/General		\$0	0	\$0	
Origin of Project			Change from Previous CIP		
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation					